

FISCAL YEAR 2004 CIP IMPROVEMENT

Table of Contents

AIRPORT

<u>Page #</u>	<u>Project #</u>	<u>Project Name</u>
60		AIRPORT CATEGORY AT A GLANCE
61		REFERENCE MAP FOR FY 04 PROPOSED AIRPORT PROJECTS
62	PW1030	AIRPORT TERMINAL AREA IMPROVEMENTS
64	PW1070	AIRFIELD PAVEMENT REHABILITATION
66	PW1071	RUNWAY REHABILITATION
68	PW1130	AIRPORT SECURITY ACCESS CONTROL
70	PW1170	AIRPORT TERMINAL AREA TRAFFIC IMPROVEMENTS
72	PW1190	GENERAL AVIATION TIE-DOWN SPACE

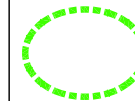
FISCAL YEAR 2004 CAPITAL IMPROVEMENT AIRPORT CATEGORY AT A GLANCE

<u>PROJECT NUMBER AND TITLE</u>	<u>INCEPTION TO FY 03 BUDGET</u>	<u>INCEPTION THROUGH FY 02 ACTUALS*</u>	<u>FY 03 ESTIMATED ACTUALS*</u>	<u>TOTAL PROPOSED BUDGET</u>		
				<u>FY 03 ESTIMATED CARRYOVER</u>	<u>FY 04 NEW BUDGET</u>	<u>TOTAL</u>
PW1010 ADA IMPROVEMENTS	\$150,613	\$150,613	\$0	\$0	\$0	\$0
PW1020 AIRFIELD LIGHTING & SIGN REHABILITATION	\$264,964	\$139,370	\$111,702	\$13,892	\$0	\$13,892
PW1030 AIRPORT TERMINAL AREA IMPROVEMENTS	\$4,856,246	\$2,052,646	\$679,951	\$2,123,650	\$250,000	\$2,373,650
PW1040 TERMINAL APRON IMPROVEMENTS	\$659,247	\$602,807	\$8,189	\$48,251	\$0	\$48,251
PW1060 DEMOLITION AND SITE CLEARING - ROCHELLE	\$82,952	\$82,952	\$0	\$0	\$0	\$0
PW1070 AIRFIELD PAVEMENT REHABILITATION	\$14,908,823	\$7,927,709	\$1,857,184	\$5,123,931	\$1,750,000	\$6,873,931
PW1071 RUNWAY REHABILITATION	\$9,875,897	\$0	\$3,322,666	\$6,553,231	\$10,276,300	\$16,829,531
PW1080 LIGHTING CONVERSION	\$99,915	\$99,915	\$0	\$0	\$0	\$0
PW1090 REHABILITATION RUNWAY 7L-25R	\$2,074,810	\$2,074,810	\$0	\$0	\$0	\$0
PW1100 RUNWAY/TAXIWAY GUIDE SIGNS	\$61,151	\$61,151	\$0	\$0	\$0	\$0
PW1110 TERMINAL BUILDING REHABILITATION	\$1,769,474	\$1,766,542	\$0	\$2,932	\$0	\$2,932
PW1120 AIRFIELD PAVEMENT SLURRY SEAL	\$216,923	\$216,923	\$0	\$0	\$0	\$0
PW1130 AIRPORT SECURITY ACCESS CONTROL	\$1,564,385	\$1,247,270	\$60,166	\$256,950	\$2,642,350	\$2,899,300
PW1140 AIRPORT NOISE ABATEMENT ENHANCEMENT IMPROVEMENTS	\$152	\$152	\$0	\$0	\$0	\$0
PW1150 PARCEL J IMPROVEMENTS	\$1,290,000	\$1,290,000	\$0	\$0	\$0	\$0
PW1160 RUNWAY INCURSION PREVENTION	\$103,522	\$0	\$90,000	\$13,522	\$0	\$13,522
PW1170 AIRPORT TERMINAL AREA TRAFFIC IMPROVEMENTS	\$64,499	\$44,591	\$0	\$19,908	\$2,356,435	\$2,376,343
PW1180 PARKING IMPROVEMENTS	\$669,977	\$324,977	\$333,397	\$11,603	\$0	\$11,603
PW1190 GENERAL AVIATION TIE-DOWN SPACE	\$0	\$0	\$0	\$0	\$30,000	\$30,000
PW1210 AIRPORT PARKING STRUCTURE NO. 2	\$1,570,000	\$3,776	\$0	\$1,566,224	\$0	\$1,566,224
TOTAL	\$40,283,549	\$18,086,203	\$6,463,254	\$15,734,093	\$17,305,085	\$33,039,178

* ACTUALS: Expenditures

AIRPORT PROJECT LOCATIONS

LEGEND



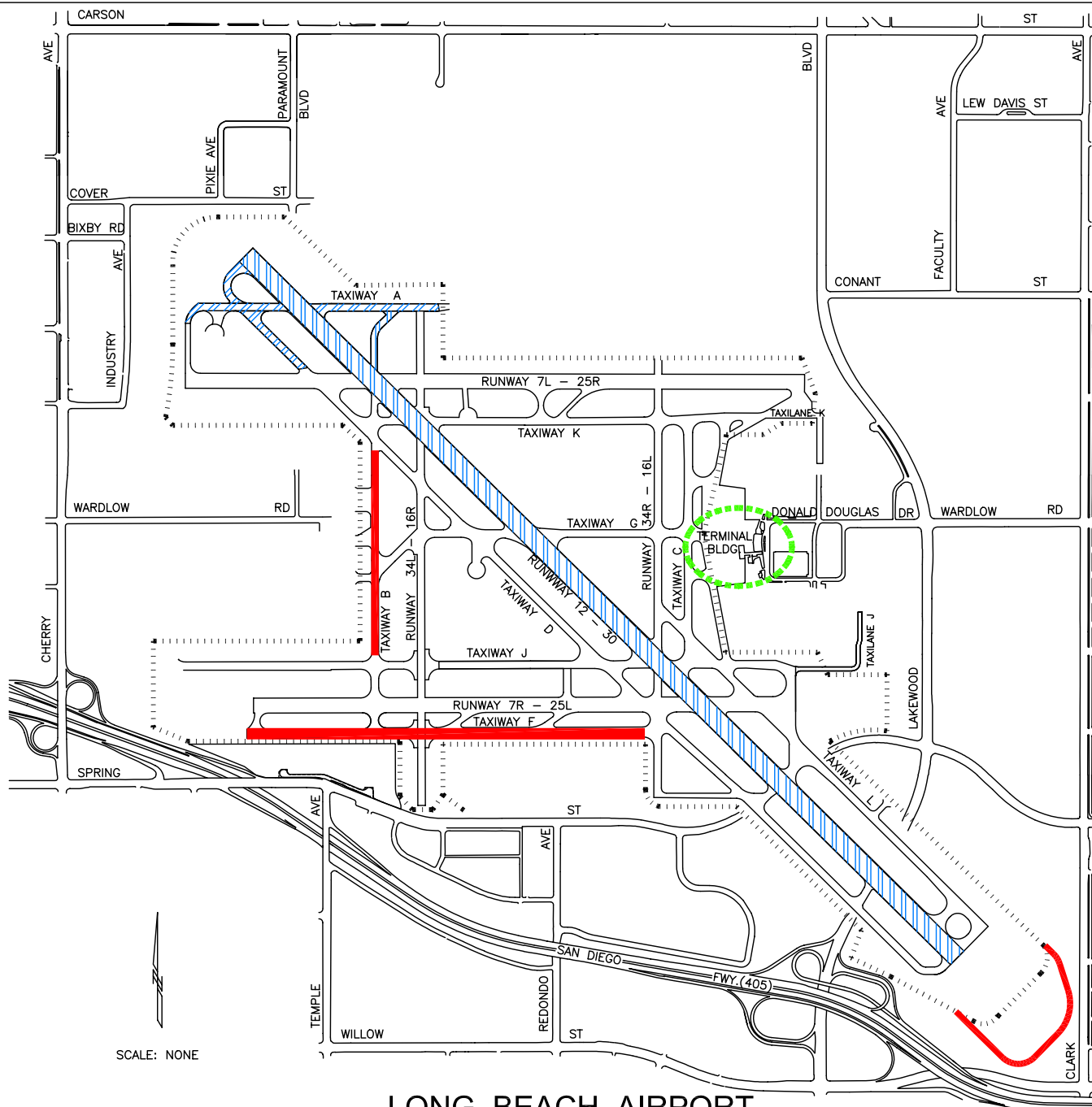
- Airport Terminal Area Improvements:
- 1 - Upgrade generator and electrical system
 - 2 - Construct north baggage claim canopy
 - 3 - Install public address system
 - 4 - Construct improvements to terminal apron
 - 5 - Airport security and safety improvements
 - 6 - Signage to direct passenger flow within terminal



- Runway Rehabilitation
- 1 - Taxiways "A", "B", "D" and "L3"
 - 2 - Runway 12-30



- Airfield Pavement Rehabilitation
- 1 - Taxiways "F" and "B"
 - 2 - Perimeter road relocation



SCALE: NONE

LONG BEACH AIRPORT FISCAL YEAR 2004 PROPOSED CAPITAL IMPROVEMENT PROGRAM

PW1030 for Fiscal Year 2004

AIRPORT TERMINAL AREA IMPROVEMENTS

Department: Public Works-Engineering
Contact/Phone: Don Grussing (562) 570-7454

Scope of Work

Develop, enhance, and renovate specific elements of the airport terminal facility

Scheduled Work to be Initiated in FY 04

- Upgrade the existing generator and electrical system
- Complete the installation of the north baggage claim canopy
- Complete the installation of the new public address system

Estimated Schedule for FY 04 Program

September 2003 – October 2003

Install the north baggage claim canopy

September 2003 – November 2003

Install the new public address system

November 2003 – November 2004

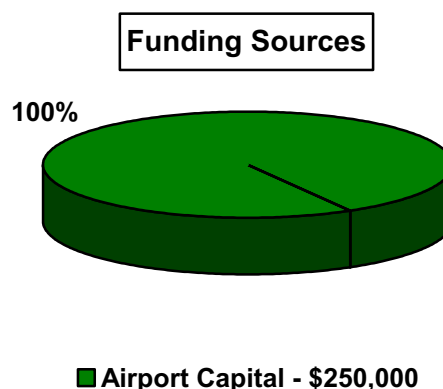
Upgrade the existing generator and electrical system

FY 03 Proposed

Planning/Pre-Design	\$5,000
Design	\$20,000
Acquisition/Equipment	\$0
Construction	\$200,000
Construction Support	\$20,000
Contingency	\$5,000
*TOTAL	\$250,000

Funding Source

Airport-Capital	\$250,000
TOTAL	\$250,000



***Note:** The funds for FY04 are for the continued delivery of the program described above. Please note that funds may be expended for work that was started, but not completed, in prior fiscal years. Therefore, amounts listed do not necessarily reflect the funds budgeted for work to be initiated in FY 04.

PW1030 Historical Summary

AIRPORT TERMINAL AREA IMPROVEMENTS

	INCEPTION TO FY 03 <u>BUDGET</u>	INCEPTION THROUGH FY 02 <u>ACTUALS*</u>	FY 03 ESTIMATED <u>ACTUALS*</u>	FY 03 ESTIMATED <u>CARRYOVER</u>
Planning/Pre-Design	\$0	\$0	\$0	\$0
Design	\$1,615,036	\$663,132	\$313,845	\$638,059
Acquisition/Equipment	\$0	\$0	\$0	\$0
Construction	\$2,916,285	\$1,370,422	\$288,058	\$1,257,805
Construction Support	\$254,925	\$19,091	\$78,048	\$157,786
Contingency	\$70,000	\$0	\$0	\$70,000
TOTAL	\$4,856,246	\$2,052,645	\$679,951	\$2,123,650
<u>Funding Sources</u>				
Airport - FAA AIP Grant	\$3,299,694	\$1,006,007	\$353,754	\$1,939,933
Airport Capital	\$1,480,222	\$989,868	\$326,197	\$164,157
Airport COPS	\$76,330	\$56,770	\$0	\$19,560
TOTAL	\$4,856,246	\$2,052,645	\$679,951	\$2,123,650

FY 03 New Budget



FY 03 Estimated Actuals*



PW1070 for Fiscal Year 2004

AIRFIELD PAVEMENT REHABILITATION

Department: Public Works-Engineering
Contact/Phone: Don Grussing (562) 570-7454

Program Description

Rehabilitate, reconstruct, and extend runways, taxiways, taxilanes, and access roads. Install pavement markings, lighting, signage, and improve drainage systems. Construct improvements to the terminal apron area. Design and construct pavement improvements on the islands between the air carrier ramp and Taxiway C. Paving these islands will solve a foreign object debris problem and improve the safety of taxiing aircraft movement on the apron.

Scheduled Work to be Initiated in FY 04

Complete the construction of Taxiways F and B and the relocation of the perimeter road at the southeast end of Runway 12-30

Estimated Schedule for FY 04 Program

August 2003 – December 2003

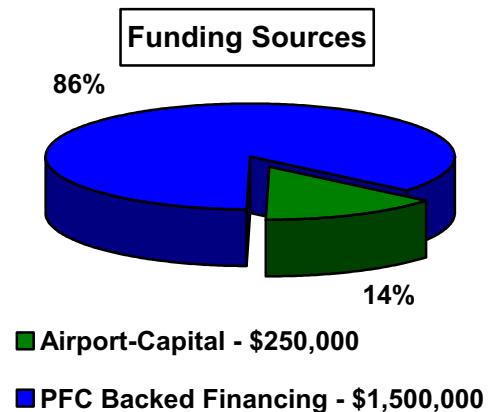
Complete construction of Taxiways F and B

FY 04 Proposed

Planning/Pre-Design	\$55,000
Design	\$120,000
Acquisition/Equipment	\$0
Construction	\$1,400,000
Construction Support	\$120,000
Contingency	\$55,000
*TOTAL	\$1,750,000

Funding Sources

Airport-Capital	\$250,000
PFC Backed Financing	\$1,500,000
TOTAL	\$1,750,000

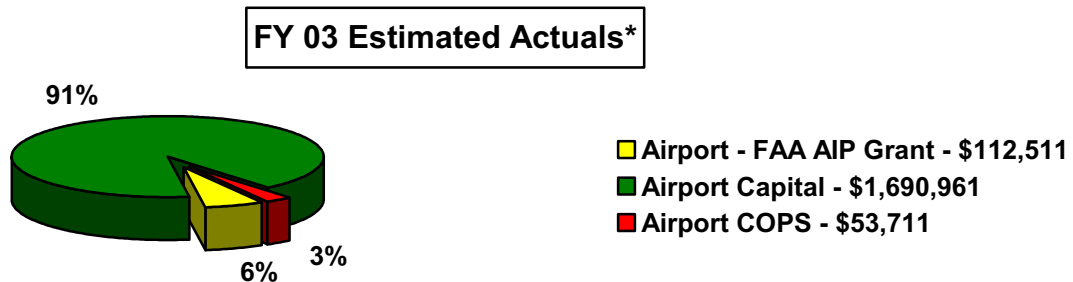
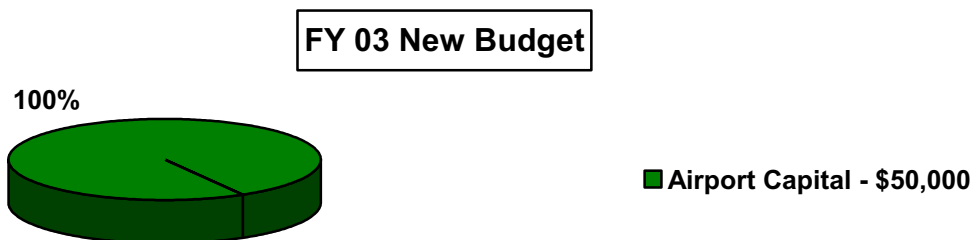


***Note:** The funds for FY04 are for the continued delivery of the program described above. Please note that funds may be expended for work that was started, but not completed, in prior fiscal years. Therefore, amounts listed do not necessarily reflect the funds budgeted for work to be initiated in FY 04.

PW1070 Historical Summary

AIRFIELD PAVEMENT REHABILITATION

	INCEPTION TO FY 03 <u>BUDGET</u>	INCEPTION THROUGH FY 02 <u>ACTUALS*</u>	FY 03 ESTIMATED <u>ACTUALS*</u>	FY 03 ESTIMATED <u>CARRYOVER</u>
Planning/Pre-Design	\$0	\$0	\$0	\$0
Design	\$1,222,308	\$1,030,979	\$89,390	\$101,939
Acquisition/Equipment	\$0	\$0	\$0	\$0
Construction	\$12,304,171	\$5,751,745	\$1,621,016	\$4,931,410
Construction Support	\$1,357,345	\$1,144,986	\$146,777	\$65,582
Contingency	\$25,000	\$0	\$0	\$25,000
TOTAL	\$14,908,823	\$7,927,709	\$1,857,184	\$5,123,931
Funding Sources				
Airport - FAA AIP Grant	\$12,244,302	\$7,076,560	\$112,511	\$5,055,230
Airport Capital	\$2,353,362	\$659,469	\$1,690,961	\$2,932
Airport COPS	\$311,160	\$191,679	\$53,711	\$65,769
TOTAL	\$14,908,823	\$7,927,709	\$1,857,184	\$5,123,931



PW1071 for Fiscal Year 2004

RUNWAY REHABILITATION

Department: Public Works-Engineering
Contact/Phone: Don Grussing (562) 570-7454

Program Description

Rehabilitate Runway 12-30 and critical taxiways intersecting the runway. Runway work includes, but is not limited to, asphalt overlay, drainage facilities, regrading safety areas, improving associated lighting and signage, improving taxiway fillets, and constructing blast pads. Critical taxiways include Taxiway D, north of Runway 7L-25R; Taxiway A, west of Runway 12-30; Taxiways A and B, north of Runway 12-30; and Taxiway L3.

Scheduled Work to be Initiated in FY 04

Construct Runway 12-30 and critical taxiways intersecting the runway

Estimated Schedule for FY 04 Program

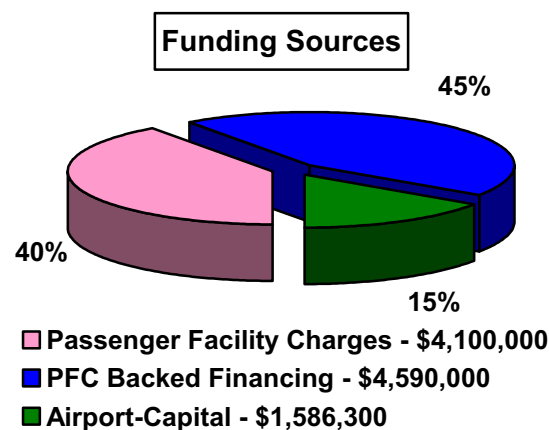
October 2003 – September 2004
Complete construction of Runway 12-30

FY 04 Proposed

Planning/Pre-Design	\$0
Design	\$0
Acquisition/Equipment	\$0
Construction	\$8,616,300
Construction Support	\$810,000
Contingency	\$850,000
*TOTAL	\$10,276,300

Funding Sources

Passenger Facility Charge	\$4,100,000
PFC Backed Financing	\$4,590,000
Airport-Capital	\$1,586,300
TOTAL	\$10,276,300



***Note:** The funds for FY04 are for the continued delivery of the program described above. Please note that funds may be expended for work that was started, but not completed, in prior fiscal years. Therefore, amounts listed do not necessarily reflect the funds budgeted for work to be initiated in FY 04.

PW1071 Historical Summary

RUNWAY REHABILITATION

	INCEPTION TO FY 03 <u>BUDGET</u>	INCEPTION THROUGH FY 02 <u>ACTUALS*</u>	FY 03 ESTIMATED <u>ACTUALS*</u>	FY 03 ESTIMATED <u>CARRYOVER</u>
Planning/Pre-Design	\$0	\$0	\$0	\$0
Design	\$3,897,935	\$0	\$3,322,666	\$575,269
Acquisition/Equipment	\$0	\$0	\$0	\$0
Construction	\$5,977,962	\$0	\$0	\$5,977,962
Construction Support	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0
TOTAL	\$9,875,897	\$0	\$3,322,666	\$6,553,231
Funding Sources				
Airport - FAA AIP Grant	\$9,004,772	\$0	\$2,990,399	\$6,014,373
Airport Capital	\$871,125	\$0	\$332,267	\$538,858
TOTAL	\$9,875,897	\$0	\$3,322,666	\$6,553,231

FY 03 New Budget



FY 03 Estimated Actuals*



PW1130 for Fiscal Year 2004

AIRPORT SECURITY ACCESS CONTROL

Department: Public Works-Engineering
Contact/Phone: Don Grussing (562) 570-7454

Program Description

Improvements include, but are not limited to, reconfiguration of the Airport Security/Safety Office, complete replacement and upgrades of the security access control system, transportation security administration baggage and passenger screening improvements, and all other security improvements that may be required. In addition, replacement of the Airport's existing 1,500 gallon Aircraft Rescue Firefighting (ARFF) vehicle with a 3,000 gallon vehicle and replacement of the existing rapid response fire fighting vehicle with a new rapid response vehicle.

Scheduled Work to be Initiated in FY 04

Initiate the design of the security access control system upgrade. Purchase the 3,000 gallon ARFF and the rapid response vehicle.

Estimated Schedule for FY 04 Program

January 2004 – March 2004

Initiate design for the security access control system upgrade

August 2004 – September 2004

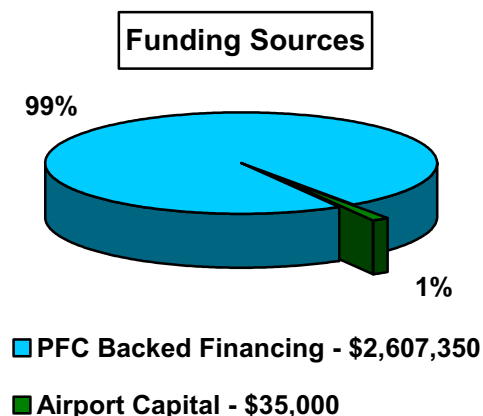
Purchase the vehicles

FY 04 Proposed

Planning/Pre-Design	\$0
Design	\$280,000
Acquisition/Equipment	\$470,000
Construction	\$1,517,350
Construction Support	\$225,000
Contingency	\$150,000
*TOTAL	\$2,642,350

Funding Sources

PFC Backed Financing	\$2,607,350
Airport Capital	\$35,000
TOTAL	\$2,642,350



***Note:** The funds for FY04 are for the continued delivery of the program described above. Please note that funds may be expended for work that was started, but not completed, in prior fiscal years. Therefore, amounts listed do not necessarily reflect the funds budgeted for work to be initiated in FY 04.

PW1130 Historical Summary

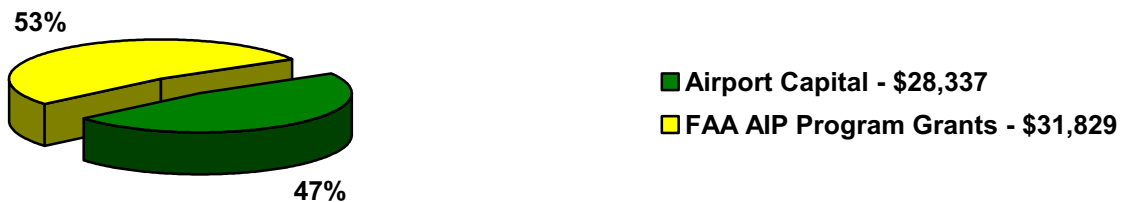
AIRPORT SECURITY ACCESS CONTROL

	INCEPTION TO FY 03 <u>BUDGET</u>	INCEPTION THROUGH FY 02 <u>ACTUALS*</u>	FY 03 ESTIMATED <u>ACTUALS*</u>	FY 03 ESTIMATED <u>CARRYOVER</u>
Planning/Pre-Design	\$0	\$0	\$0	\$0
Design	\$339,924	\$208,035	\$37,166	\$94,724
Acquisition/Equipment	\$0	\$0	\$0	\$0
Construction	\$1,102,391	\$975,332	\$23,000	\$104,058
Construction Support	\$78,070	\$63,903	\$0	\$14,167
Contingency	\$44,000	\$0	\$0	\$44,000
TOTAL	\$1,564,385	\$1,247,270	\$60,166	\$256,949
<u>Funding Sources</u>				
Airport - FAA AIP Grant	\$1,372,680	\$1,160,397	\$31,829	\$180,454
Airport Capital	\$147,500	\$69,970	\$28,337	\$49,193
Airport COPS	\$44,205	\$16,903	\$0	\$27,302
TOTAL	\$1,564,385	\$1,247,270	\$60,166	\$256,949

FY 03 New Budget



FY 03 Estimated Actuals*



PW1170 for Fiscal Year 2004

AIRPORT TERMINAL AREA TRAFFIC IMPROVEMENTS

Department: Public Works-Engineering
Contact/Phone: Don Grussing (562) 570-7454

Scope of Work

Design and install directional signage and traffic signals for airport entrance and exit routes. Also, design and install signage to direct passenger traffic flow within the terminal, boarding lounges, and baggage claim areas.

Scheduled Work to be Initiated

Initiate design and finalize the location for the new signage

Estimated Schedule for FY 04 Program

March 2004 – September 2004

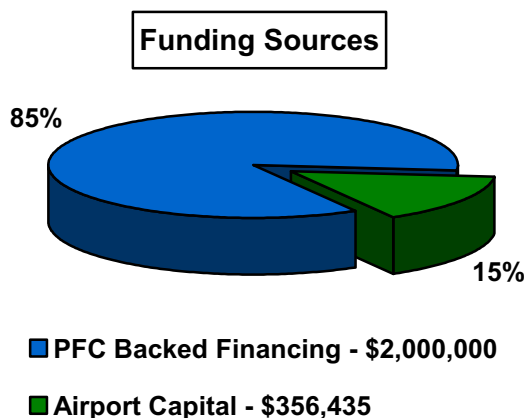
Complete design and finalize location of new signage

FY 04 Proposed

Planning/Pre-Design	\$50,000
Design	\$200,000
Acquisition/Equipment	\$0
Construction	\$1,856,435
Construction Support	\$200,000
Contingency	\$50,000
*TOTAL	\$2,356,435

Funding Sources

Airport Capital	\$356,435
PFC Backed Financing	\$2,000,000
TOTAL	\$2,356,435

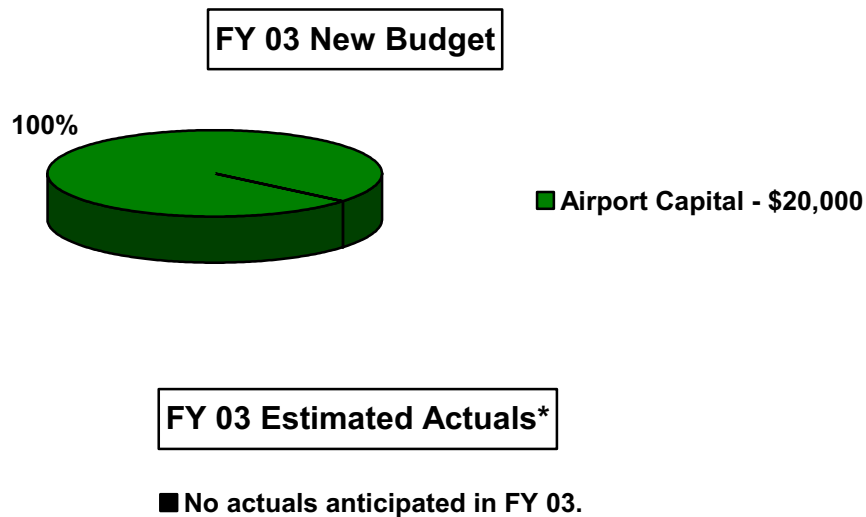


***Note:** The funds for FY04 are for the continued delivery of the program described above. Please note that funds may be expended for work that was started, but not completed, in prior fiscal years. Therefore, amounts listed do not necessarily reflect the funds budgeted for work to be initiated in FY 04.

PW1170 Historical Summary

AIRPORT TERMINAL AREA TRAFFIC IMPROVEMENTS

	INCEPTION TO FY 03 <u>BUDGET</u>	INCEPTION THROUGH FY 02 <u>ACTUALS*</u>	FY 03 ESTIMATED <u>ACTUALS*</u>	FY 03 ESTIMATED <u>CARRYOVER</u>
Planning/Pre-Design	\$0	\$0	\$0	\$0
Design	\$64,499	\$44,591	\$0	\$19,908
Acquisition/Equipment	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0
Construction Support	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0
TOTAL	\$64,499	\$44,591	\$0	\$19,908
<u>Funding Sources</u>				
Airport - FAA AIP Grant	\$40,099	\$40,099	\$0	\$0
Airport Capital	\$20,000	\$92	\$0	\$19,908
Airport COPS	\$4,400	\$4,400	\$0	\$0
TOTAL	\$64,499	\$44,591	\$0	\$19,908



PW1190 for Fiscal Year 2004

GENERAL AVIATION TIE-DOWN SPACE

Department: Public Works-Engineering
Contact/Phone: Barbara Muñoz (562) 570-6386

Program Description

Design and construct general aviation tie-down space west of Runway 25L

Scheduled Work to be Initiated in FY 04

Initiate design of the general aviation tie-down area

Estimated Schedule for FY 04 Program

September 2003 – September 2004

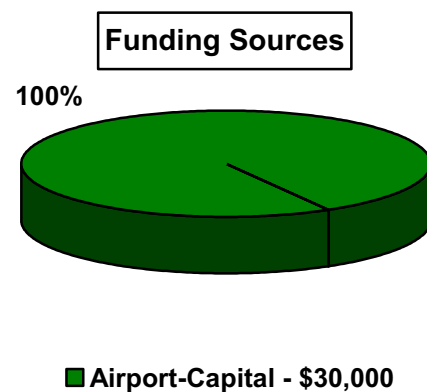
Initiate design of the general aviation tie-down area

FY 04 Proposed

Planning/Pre-Design	\$5,000
Design	\$5,000
Acquisition/Equipment	\$0
Construction	\$10,000
Construction Support	\$5,000
Contingency	\$5,000
*TOTAL	\$30,000

Funding Source

Airport Capital	\$30,000
TOTAL	\$30,000



PW1190 Historical Summary

GENERAL AVIATION TIE-DOWN SPACE

	INCEPTION TO FY 03 <u>BUDGET</u>	INCEPTION THROUGH FY 02 <u>ACTUALS*</u>	FY 03 ESTIMATED <u>ACTUALS*</u>	FY 03 ESTIMATED <u>CARRYOVER</u>
Planning/Pre-Design	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0
Acquisition/Equipment	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0
Construction Support	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0
<u>Funding Sources</u>				
TOTAL	\$0	\$0	\$0	\$0

Note: No historical data exists for this project. Initial project funding begins in FY 04.

FISCAL YEAR 2004 CIP IMPROVEMENT

Table of Contents

COMMUNITY DEVELOPMENT

<u>Page #</u>	<u>Project #</u>	<u>Project Name</u>
76		COMMUNITY DEVELOPMENT CATEGORY AT A GLANCE
77		REFERENCE MAP FOR FY 04 PROPOSED COMMUNITY DEVELOPMENT PROJECTS
78	PW2010	ADA FACILITY UPGRADES

**FISCAL YEAR 2004 CAPITAL IMPROVEMENT
COMMUNITY DEVELOPMENT CATEGORY AT A GLANCE**

<u>PROJECT NUMBER AND TITLE</u>	<u>INCEPTION TO FY 03 BUDGET</u>	<u>INCEPTION THROUGH FY 02 ACTUALS*</u>	<u>FY 03 ESTIMATED ACTUALS*</u>	TOTAL PROPOSED BUDGET		
				<u>FY 03 ESTIMATED CARRYOVER</u>	<u>FY 04 NEW BUDGET</u>	<u>TOTAL</u>
PW2010 ADA FACILITY UPGRADES	\$13,176,500	\$7,378,144	\$1,768,954	\$4,029,402	\$600,000	\$4,629,402
PW2030 CIP/REDEVELOPMENT MERGED WESTSIDE INDUSTRIAL PROJECT	\$4,437,097	\$4,437,097	\$0	\$0	\$0	\$0
PW2040 CONVENTION CENTER COMPLEX REFURBISHMENT	\$1,151,361	\$994,318	\$16,000	\$141,043	\$0	\$141,043
PW2070 NORTH LONG BEACH REDEVELOPMENT AREA	\$3,480,000	\$0	\$3,480,000	\$0	\$0	\$0
TOTAL	\$22,244,958	\$12,809,559	\$5,264,954	\$4,170,445	\$600,000	\$4,770,445

* ACTUALS: Expenditures

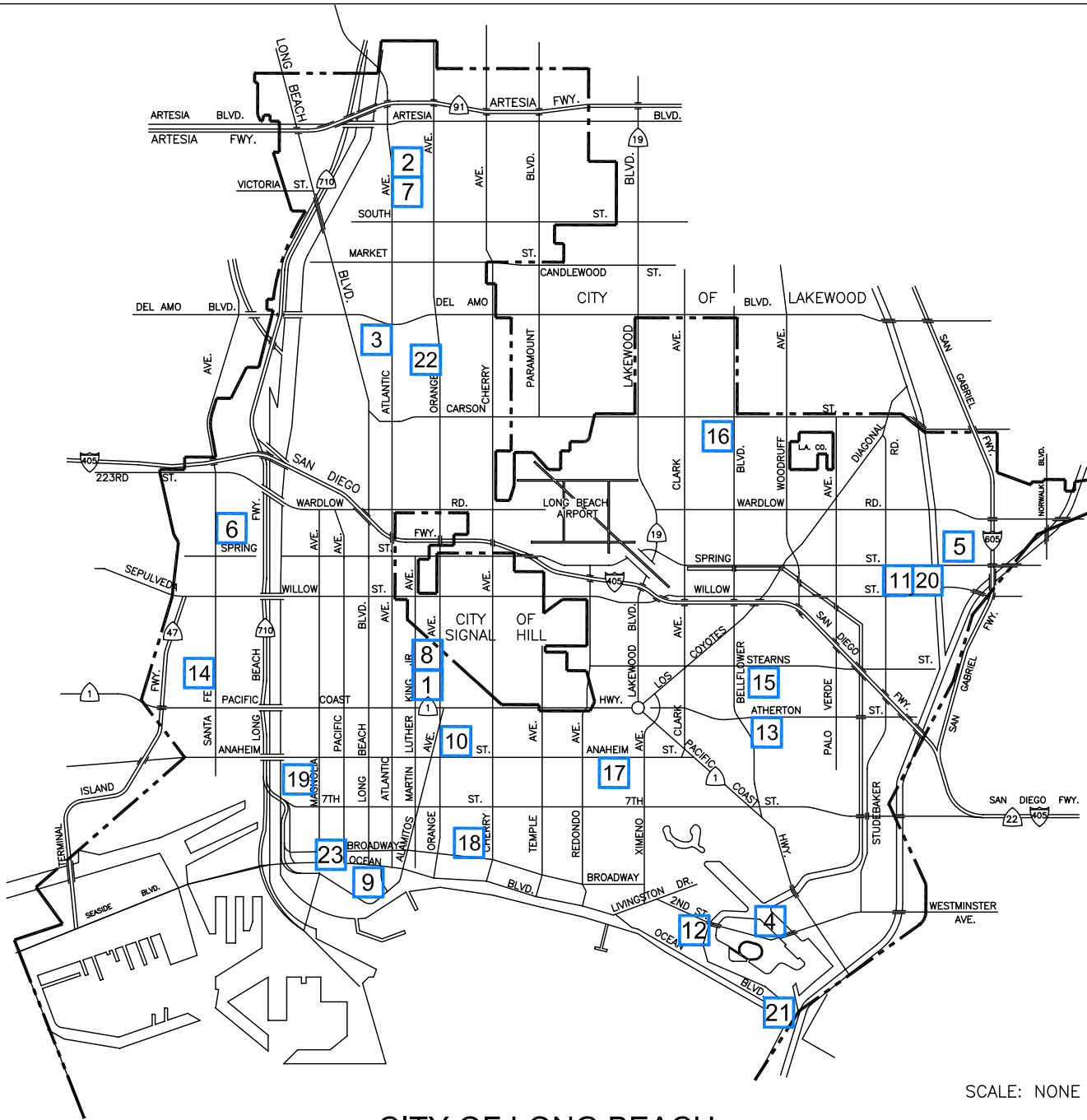
COMMUNITY DEVELOPMENT PROJECT LOCATIONS

LEGEND



ADA Facility Upgrades

- 1 – Martin Luther King Park
- 2 – Houghton Park courtyard
- 3 – Scherer Park
- 4 – Marina Park/Mothers Beach
- 5 – El Dorado Park East
- 6 – Silverado Park
- 7 – North Health Facility
- 8 – Central Health Facility
- 9 – Convention Center
- 10 – MacArthur Park
- 11 – El Dorado Branch Library
- 12 – Bayshore Branch Library
- 13 – Whaley Park
- 14 – West Health Facility
- 15 – Los Altos Branch Library
- 16 – Ruth Bach Branch Library
- 17 – Brewitt Branch Library
- 18 – Alamos Branch Library
- 19 – Drake Park
- 20 – El Dorado Nature Center
- 21 – Alamos Park
- 22 – Bixby Knolls Park
- 23 – City Hall



SCALE: NONE

CITY OF LONG BEACH
FISCAL YEAR 2004 PROPOSED CAPITAL IMPROVEMENT PROGRAM

PW2010 for Fiscal Year 2004

ADA FACILITY UPGRADES (Americans with Disabilities Act)

Department: Public Works-Engineering &
Public Works-Administration
Contact/Phone: Barbara Muñoz (562) 570-6386
Sandra Gonzalez (562) 570-5479

Program Description

Construct improvements listed in the ADA Transition plan to bring the City's buildings into compliance with the Americans with Disabilities Act

Scheduled Work to be Initiated in FY 04

Initiate and/or complete design:

- Parks – Alamitos, Bixby Knolls, El Dorado East, Marina Vista, Livingston, Marine Park/Mothers Beach, Scherer and Silverado
- Libraries – Alamitos and Brewitt
- City Hall Restrooms – 8th, 9th, and 10th floors

Initiate and/or complete construction:

- Convention Center
- Libraries – Bay Shore, El Dorado, Los Altos, Ruth Bach
- Health Facilities – Central, North and West
- Parks – Drake, Houghton (walkway), MacArthur, Martin Luther King, Whaley
- City Hall (except restrooms and elevators)
- El Dorado Nature Center Bridges

Projects to be undertaken in Future Years' Work Plan:

- Parks – Birdcage, Bouton Creek, Cherry, Chittick Field, College Estates, Colorado Lagoon, Coolidge, DeForest, Lily, Los Altos, Los Cerritos, Marine Stadium, Orizaba, Pan American, Ramona, Rose, Shoreline Aquatic, Somerset, Stearns/Champion, Wardlow and Veterans'
- City Buildings – Airport Terminal and Parking areas, All Fire Stations, Alamitos Bay Marine Bureau, Public Service Bureau, Police Headquarters and North Facility, Marina Administration, Fire Training Center and Museum, Special Services, SE Resources Recovery, Search and Rescue and the Video Annex
- Marine Area – Leeway Sailing Center, Claremont Beach Launch Ramp, Ocean Beachfront, Rainbow Lagoon, Channel View, Alamitos Bay Marina Basins

- Other Facilities – Public Restrooms, Bella Flora Fountain, Credit Union/Local #372, City Parking Lots, 14th Street Playground, Long Beach Cemetery and Sewer Pump S-12

Estimated Schedule for FY 04 Program

October 2003 – September 2004

Initiate and complete design for all specified projects

October 2003 – September 2004

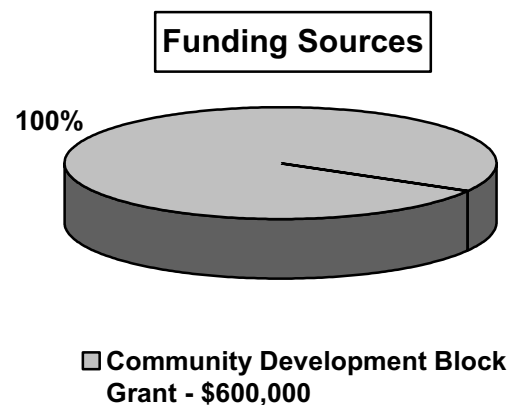
Construct ADA improvements throughout the year

FY 04 Proposed

Planning/Pre-Design	\$25,000
Design	\$50,000
Acquisition/Equipment	\$0
Construction	\$410,000
Construction Support	\$65,000
Contingency	\$50,000
*TOTAL	\$600,000

Funding Source

Community Development Block Grant	\$600,000
TOTAL	\$600,000



***Note:** The funds for FY 04 are for the continued delivery of the program described above. Please note that funds may be expended for work that was started but not completed in prior fiscal years. Therefore, amounts listed do not necessarily reflect the funds budgeted for work to be initiated in FY 04.

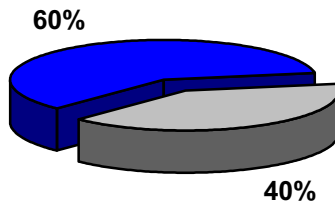
PW2010 Historical Summary

ADA FACILITY UPGRADES

(Americans With Disabilities Act)

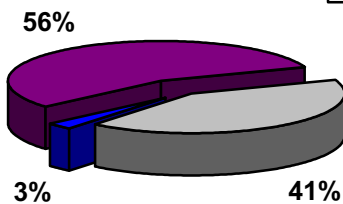
	INCEPTION TO FY 03 BUDGET	INCEPTION THROUGH FY 02 ACTUALS*	FY 03 ESTIMATED ACTUALS*	FY 03 ESTIMATED CARRYOVER
Planning/Pre-Design	\$0	\$0	\$0	\$0
Design	\$4,404,246	\$1,906,081	\$607,673	\$1,890,493
Acquisition/Equipment	\$0	\$0	\$0	\$0
Construction	\$7,187,240	\$4,644,021	\$964,757	\$1,578,461
Construction Support	\$1,235,649	\$828,041	\$196,525	\$211,083
Contingency	\$349,365	\$0	\$0	\$349,365
TOTAL	\$13,176,500	\$7,378,144	\$1,768,954	\$4,029,402
Funding Sources				
Capital Projects	\$6,427,500	\$2,130,358	\$986,968	\$3,310,174
Community Development Block Grant	\$6,699,000	\$5,247,786	\$731,986	\$719,228
State Proposition 12 Bond	\$50,000	\$0	\$50,000	\$0
TOTAL	\$13,176,500	\$7,378,144	\$1,768,954	\$4,029,402

FY 03 New Budget



- Community Development Block Grant - \$600,000
- State Proposition 12 Bond - \$50,000

FY 03 Estimated Actuals*



- Community Development Block Grant - \$731,986
- State Proposition 12 Bond - \$50,000
- General Capital Projects - \$986,968

FISCAL YEAR 2004 CIP IMPROVEMENT

Table of Contents

MARINAS, BEACHES & WATERWAYS

<u>Page #</u>	<u>Project #</u>	<u>Project Name</u>
82		MARINAS, BEACHES & WATERWAYS CATEGORY AT A GLANCE
84		REFERENCE MAP FOR FY 04 PROPOSED MARINAS, BEACHES & WATERWAYS PROJECTS
86	PW8030	COASTAL CONSULTING
88	PW8110	SEAWALL MAINTENANCE AND REPAIR
90	PW8340	SHORELINE DOWNTOWN MARINA REHABILITATION

**FISCAL YEAR 2004 CAPITAL IMPROVEMENT
MARINAS, BEACHES & WATERWAYS CATEGORY AT A GLANCE**

<u>PROJECT NUMBER AND TITLE</u>	<u>INCEPTION TO FY 03 BUDGET</u>	<u>INCEPTION THROUGH FY 02 ACTUALS*</u>	<u>FY 03 ESTIMATED ACTUALS*</u>	<u>TOTAL PROPOSED BUDGET</u>		
				<u>FY 03 ESTIMATED CARRYOVER</u>	<u>FY 04 NEW BUDGET</u>	<u>TOTAL</u>
PW6040 SOUTH SHORE LAUNCH RAMP	\$3,237,087	\$3,236,212	\$875	\$0	\$0	\$0
PW6050 QUEENSWAY BAY PROJECT	\$12,563,535	\$12,563,535	\$0	\$0	\$0	\$0
PW8010 RAINBOW LAGOON VAULT REPAIRS	\$78,580	\$50,897	\$26,223	\$1,460	\$0	\$1,460
PW8020 TRASH SKIMMERS	\$165,394	\$165,394	\$0	\$0	\$0	\$0
PW8030 COASTAL CONSULTING	\$614,777	\$223,915	\$252,000	\$138,863	\$200,000	\$338,863
PW8040 MARINE STADIUM AREA IMPROVEMENTS	\$6,919,672	\$4,184,508	\$1,986,464	\$748,700	\$0	\$748,700
PW8050 MARINA RESTROOM REHABILITATION	\$513,067	\$393,371	\$0	\$119,696	\$0	\$119,696
PW8070 BEACH EROSION CONTROL	\$1,543,364	\$1,293,285	\$119,880	\$130,199	\$0	\$130,199
PW8080 LAUNCH RAMP REPAIRS	\$2,186,132	\$991,343	\$57,525	\$1,137,264	\$0	\$1,137,264
PW8100 MARINA TREE TRIMMING	\$78,532	\$78,532	\$0	\$0	\$0	\$0
PW8110 SEAWALL MAINTENANCE AND REPAIR	\$2,428,658	\$2,183,556	\$171,796	\$73,307	\$100,000	\$173,307
PW8120 BEACH STAIRWAY REPLACEMENT	\$903,795	\$903,795	\$0	\$0	\$0	\$0
PW8130 MARINA LANDSCAPING AND SECURITY	\$560,884	\$130,662	\$4,441	\$425,781	\$0	\$425,781
PW8140 MARINA FACILITY REHABILITATION	\$2,527,427	\$564,867	\$157,712	\$1,804,848	\$0	\$1,804,848
PW8150 PORTABLE LIFEGUARD TOWERS	\$292,548	\$292,548	\$0	\$0	\$0	\$0
PW8160 SLURRY SEAL PARKING LOTS - MARINA	\$49,952	\$49,952	\$0	\$0	\$0	\$0
PW8170 BELMONT PIER IMPROVEMENTS	\$5,140,064	\$1,005,988	\$904,013	\$3,230,063	\$0	\$3,230,063
PW8180 PALM ISLAND BRIDGE PROJECT	\$38,941	\$38,941	\$0	\$0	\$0	\$0
PW8190 QUEENSWAY BAY MITIGATION	\$37,286	\$37,286	\$0	\$0	\$0	\$0
PW8200 MARINA PARKING LOTS	\$447,467	\$69,344	\$1,160	\$376,963	\$0	\$376,963
PW8210 MOLE REPAIR	\$1,793,985	\$20,756	\$0	\$1,773,230	\$0	\$1,773,230
PW8220 BEACH AND MARINA LIGHTING CONVERSION	\$55,242	\$55,242	\$0	\$0	\$0	\$0
PW8230 BEACH RESTROOM REHABILITATION	\$25,000	\$23,400	\$0	\$1,600	\$0	\$1,600
PW8240 MARINA DOCK AND DECKING	\$6,065,000	\$0	\$0	\$6,065,000	\$0	\$6,065,000
PW8250 PENINSULA BOARDWALK REPLACEMENT	\$628,000	\$55,318	\$294,019	\$278,663	\$0	\$278,663

* ACTUALS: Expenditures

**FISCAL YEAR 2004 CAPITAL IMPROVEMENT
MARINAS, BEACHES & WATERWAYS CATEGORY AT A GLANCE**

<u>PROJECT NUMBER AND TITLE</u>	<u>INCEPTION TO FY 03 BUDGET</u>	<u>INCEPTION THROUGH FY 02 ACTUALS*</u>	<u>FY 03 ESTIMATED ACTUALS*</u>	<u>TOTAL PROPOSED BUDGET</u>		
				<u>FY 03 ESTIMATED CARRYOVER</u>	<u>FY 04 NEW BUDGET</u>	<u>TOTAL</u>
PW8260 BLUFF EROSION CONTROL	\$3,000,000	\$624,370	\$369,524	\$2,006,106	\$0	\$2,006,106
PW8270 BEACH PARKING MITIGATION	\$400,000	\$400,000	\$0	\$0	\$0	\$0
PW8280 BEACH BIKE PATH OASES	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000
PW8290 BEACH MAINTENANCE YARD IMPROVEMENTS	\$97,727	\$0	\$0	\$97,727	\$0	\$97,727
PW8300 BEACH MASTER PLAN	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000
PW8310 BEACH PARKING LOTS REHABILITATION	\$135,000	\$84,729	\$44,876	\$5,395	\$0	\$5,395
PW8330 RAINBOW LAGOON	\$104,974	\$24,841	\$3,325	\$76,808	\$0	\$76,808
PW8340 SHORELINE DOWNTOWN MARINA REHABILITATION	\$7,474,723	\$4,106	\$155,641	\$7,314,976	\$750,000	\$8,064,976
PW8350 LOS ANGELES RIVER DREDGING	\$184,000	\$0	\$0	\$184,000	\$0	\$184,000
TOTAL	\$60,440,816	\$29,750,692	\$4,549,473	\$26,140,651	\$1,050,000	\$27,190,651

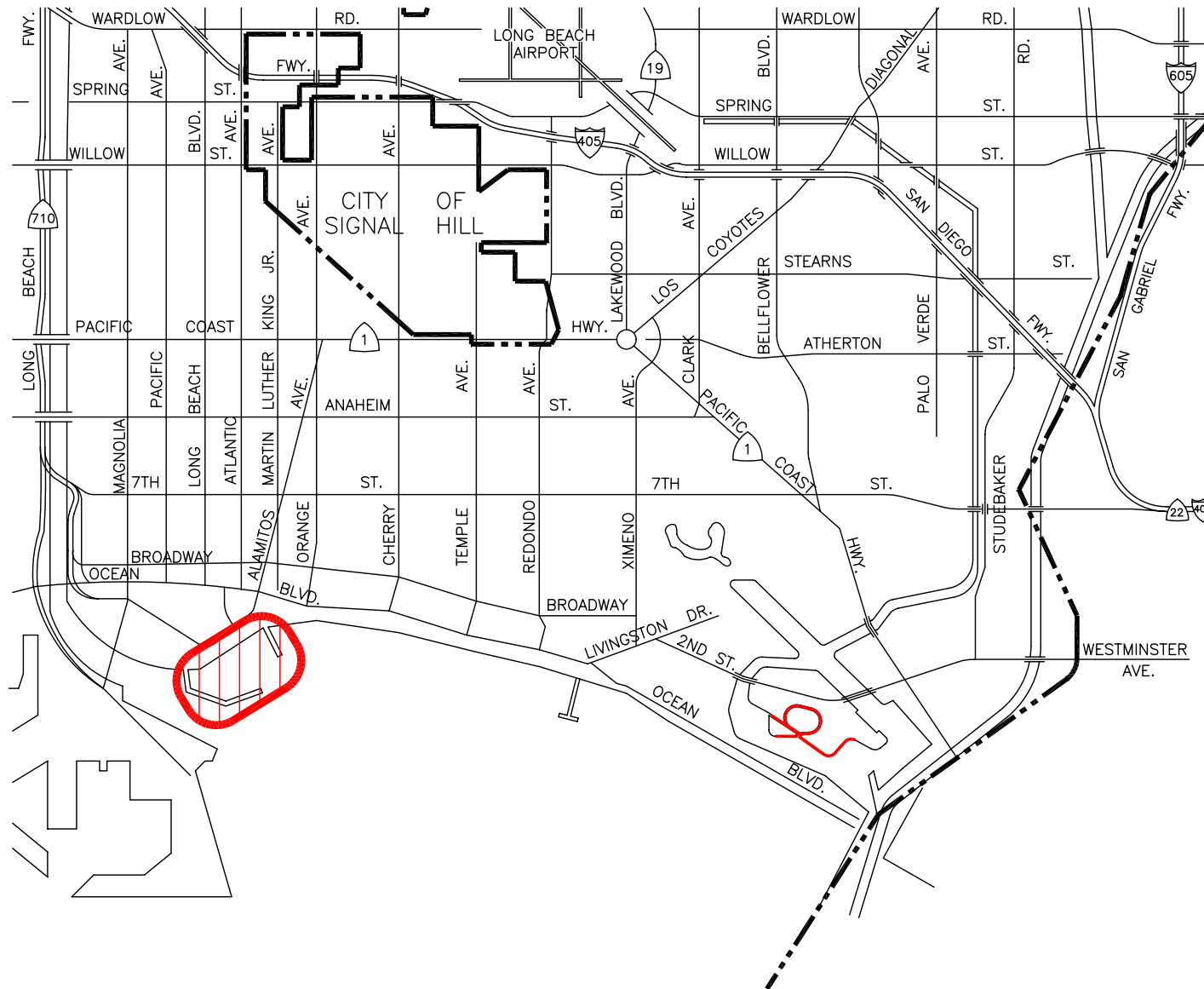
* ACTUALS: Expenditures

MARINAS, BEACHES & WATERWAYS PROJECT LOCATIONS

LEGEND

 Seawall maintenance and repair

 Downtown Marina Rebuild



SCALE: NONE

CITY OF LONG BEACH
FISCAL YEAR 2004 PROPOSED CAPITAL IMPROVEMENT PROGRAM

PW8030 for Fiscal Year 2004

COLORADO LAGOON FEASIBILITY STUDY

Department: Public Works-Engineering
Clean Water Division
Contact/Phone: Tom Leary (562) 570-6023

Program Description

Perform a feasibility study for assistance in restoring the estuarine ecosystem of the Colorado Lagoon, improving water quality, managing storm water, and supporting environmental education, safe public recreation, and coastal access.

Scheduled Work to be Initiated in FY 04

- Plan and design of Feasibility Study
- Initiate RFP for selection of Technical Advisory Consultants
- Select consultants and initiate study

Estimated Schedule for FY 04 Program

October 2003 – September 2004

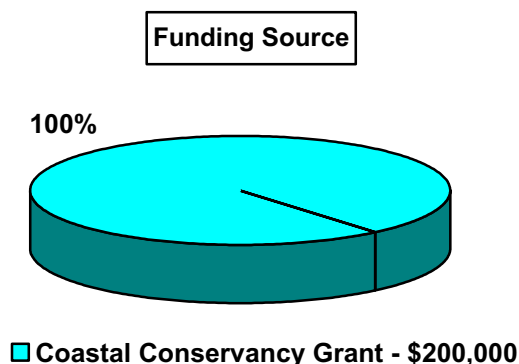
Complete feasibility study on or before September 30, 2004

FY 04 Proposed

Planning/Pre-Design	\$200,000
Design	\$0
Acquisition/Equipment	\$0
Construction	\$0
Construction Support	\$0
Contingency	\$0
TOTAL	\$200,000

Funding Source

Coastal Conservancy Grant	\$200,000
TOTAL	\$200,000



PW8030 Historical Summary

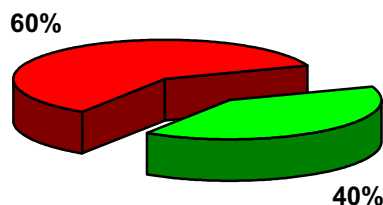
COASTAL CONSULTING

	INCEPTION TO FY 03 <u>BUDGET</u>	INCEPTION THROUGH FY 02 <u>ACTUALS*</u>	FY 03 ESTIMATED <u>ACTUALS*</u>	FY 03 ESTIMATED <u>CARRYOVER</u>
Planning/Pre-Design	\$0	\$0	\$0	\$0
Design	\$614,777	\$223,915	\$252,000	\$138,863
Acquisition/Equipment	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0
Construction Support	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0
TOTAL	\$614,777	\$223,915	\$252,000	\$138,863
<u>Funding Sources</u>				
DBAW Grant	\$100,000	\$0	\$100,000	\$0
Tidelands Operations Capital	\$514,777	\$223,915	\$152,000	\$138,863
TOTAL	\$614,777	\$223,915	\$252,000	\$138,863

FY 03 New Budget

■ No additional budget appropriated in FY 03.

FY 03 Estimated Actuals*



■ DBAW Grant - \$100,000

■ Tidelands Operations Capital - \$152,000

PW8110 for Fiscal Year 2004

SEAWALL MAINTENANCE AND REPAIR

Department: Public Works-Engineering
Contact/Phone: Don Grussing (562) 570-7454

Program Description

The maintenance and repair program applies to the seawalls in the marinas. Downtown, Alamitos Bay and Naples Island seawalls are included in this program.

Scheduled Work to be Initiated in FY 04

Begin installation of new tie-rods along Rivo Alto Canal

Estimated Schedule for FY 04 Program

October 2003 – January 2004

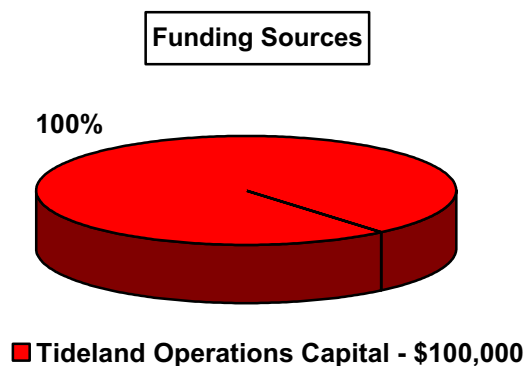
Begin installation of new tie-rods along Rivo Alto Canal

FY 04 Proposed

Planning/Pre-Design	\$0
Design	\$10,000
Acquisition/Equipment	\$0
Construction	\$75,000
Construction Support	\$10,000
Contingency	\$5,000
*TOTAL	\$100,000

Funding Source

Tidelands Operations Capital	\$100,000
TOTAL	\$100,000



***Note:** The funds for FY 04 are for the continued delivery of the program described above. Please note that funds may be expended for work that was started, but not completed, in prior fiscal years. Therefore amounts listed do not necessarily reflect the funds budgeted for work to be initiated in FY 04.

PW8110 Historical Summary

SEAWALL MAINTENANCE AND REPAIR

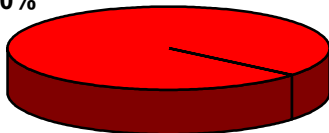
	INCEPTION TO FY 03 <u>BUDGET</u>	INCEPTION THROUGH FY 02 <u>ACTUALS*</u>	FY 03 ESTIMATED <u>ACTUALS*</u>	FY 03 ESTIMATED <u>CARRYOVER</u>
Planning/Pre-Design	\$0	\$0	\$0	\$0
Design	\$429,979	\$399,332	\$4,126	\$26,521
Acquisition/Equipment	\$0	\$0	\$0	\$0
Construction	\$1,458,455	\$1,263,571	\$151,520	\$43,364
Construction Support	\$376,595	\$357,024	\$16,150	\$3,422
Contingency	\$163,629	\$163,629	\$0	\$0
TOTAL	\$2,428,658	\$2,183,556	\$171,796	\$73,307
<u>Funding Sources</u>				
Tidelands Operations Capital	\$2,428,658	\$2,183,556	\$171,796	\$73,307
TOTAL	\$2,428,658	\$2,183,556	\$171,796	\$73,307

FY 03 New Budget

■ No additional budget appropriated in FY 03.

FY 03 Estimated Actuals*

100%



■ Tidelands Operations Capital - \$171,796

PW8340 for Fiscal Year 2004

DOWNTOWN SHORELINE MARINA REBUILD

Department: Parks, Recreation & Marine
Contact/Phone: Dennis Eschen (562) 570-3130

Program Description

Tidelands match for DBAW loan for rebuilding project and additional landscaping and fencing.

Scheduled Work to be Initiated in FY 04

Initiate design and construction

Estimated Schedule for FY 04 Program

January 2004 – September 2004

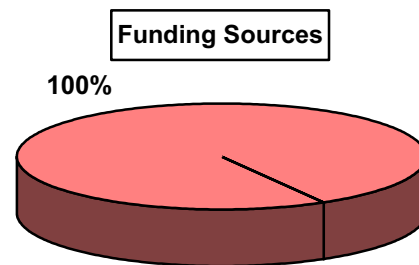
Initiate design and construction

FY 04 Proposed

Planning/Pre-Design	\$50,000
Design	\$50,000
Acquisition/Equipment	\$0
Construction	\$500,000
Construction Support	\$50,000
Contingency	\$100,000
*TOTAL	\$750,000

Funding Source

Marina Capital	\$750,000
TOTAL	\$750,000



■ Marina Capital - \$750,000

***Note:** The funds for FY04 are for the continued delivery of the program described above. Please note that funds may be expended for work that was started, but not completed, in prior fiscal years. Therefore, amounts listed do not necessarily reflect the funds budgeted for work to be initiated in FY 04.

PW8340 Historical Summary

SHORELINE DOWNTOWN MARINA REHABILITATION

	INCEPTION TO FY 03 <u>BUDGET</u>	INCEPTION THROUGH FY 02 <u>ACTUALS*</u>	FY 03 ESTIMATED <u>ACTUALS*</u>	FY 03 ESTIMATED <u>CARRYOVER</u>
Planning/Pre-Design	\$0	\$0	\$0	\$0
Design	\$112,489	\$4,106	\$85,420	\$22,963
Acquisition/Equipment	\$0	\$0	\$0	\$0
Construction	\$7,355,239	\$0	\$64,000	\$7,291,239
Construction Support	\$6,995	\$0	\$6,220	\$775
Contingency	\$0	\$0	\$0	\$0
TOTAL	\$7,474,723	\$4,106	\$155,641	\$7,314,976
<u>Funding Sources</u>				
DBAW Loan	\$6,903,239	\$0	\$138,009	\$6,765,230
Marina Capital	\$71,484	\$489	\$5,428	\$65,567
Tidelands Operations Capital	\$500,000	\$3,617	\$12,204	\$484,179
TOTAL	\$7,474,723	\$4,106	\$155,641	\$7,314,976

FY 03 New Budget



FY 03 Estimated Actuals*



FISCAL YEAR 2004 CIP IMPROVEMENT

Table of Contents

PARKS & RECREATION

<u>Page #</u>	<u>Project #</u>	<u>Project Name</u>
94		PARKS & RECREATION CATEGORY AT A GLANCE
96		REFERENCE MAP FOR FY 04 PROPOSED PARKS & RECREATION PROJECTS
98	PW3070	PARK ACQUISITION AND DEVELOPMENT
100	PW3240	RECREATION BUILDING REHABILITATION

FISCAL YEAR 2004 CAPITAL IMPROVEMENT PARKS & RECREATION CATEGORY AT A GLANCE

<u>PROJECT NUMBER AND TITLE</u>	<u>INCEPTION TO FY 03 BUDGET</u>	<u>INCEPTION THROUGH FY 02 ACTUALS*</u>	<u>FY 03 ESTIMATED ACTUALS*</u>	<u>TOTAL PROPOSED BUDGET</u>		
				<u>FY 03 ESTIMATED CARRYOVER</u>	<u>FY 04 NEW BUDGET</u>	<u>TOTAL</u>
PW3010 PARK BIKE PATH REPLACEMENT	\$879,492	\$535,451	\$286,883	\$57,158	\$0	\$57,158
PW3020 PARK FACILITY REROOFING	\$216,066	\$204,151	\$0	\$11,916	\$0	\$11,916
PW3030 PARK DEVELOPMENT PROGRAM	\$234,700	\$234,700	\$0	\$0	\$0	\$0
PW3040 GAME COURT REHABILITATION	\$11,751	\$11,751	\$0	\$0	\$0	\$0
PW3050 RANCHO IMPROVEMENTS	\$914,843	\$164,843	\$0	\$750,000	\$0	\$750,000
PW3060 RANCHO LOS CERRITOS	\$2,153,436	\$1,816,254	\$5,572	\$331,610	\$0	\$331,610
PW3070 PARK ACQUISITION AND DEVELOPMENT	\$34,446,684	\$27,564,686	\$1,927,577	\$4,954,421	\$1,290,000	\$6,244,421
PW3080 ADULT SPORTS COMPLEX	\$7,109,355	\$1,482,343	\$657,962	\$4,969,050	\$0	\$4,969,050
PW3090 PARKING LOT UPGRADE	\$13,271	\$13,271	\$0	\$0	\$0	\$0
PW3100 MLK PARK DEVELOPMENT - POOL ENCLOSURE	\$2,310,533	\$1,313,139	\$29,125	\$968,269	\$0	\$968,269
PW3110 PARK INFRASTRUCTURE	\$3,207,285	\$3,206,651	\$0	\$633	\$0	\$633
PW3120 PARK AMENITIES	\$114,775	\$114,775	\$0	\$0	\$0	\$0
PW3130 TREE TRIMMING - PARKS	\$192,210	\$192,210	\$0	\$0	\$0	\$0
PW3140 PARK LAKE AERATION	\$155,107	\$155,107	\$0	\$0	\$0	\$0
PW3160 FENCING AND RAILING REHABILITATION	\$43,977	\$43,977	\$0	\$0	\$0	\$0
PW3170 GAME FIELD UPGRADES	\$93,990	\$93,990	\$0	\$0	\$0	\$0
PW3180 MATCHING FUNDS	\$395,060	\$328,975	\$17,000	\$49,085	\$0	\$49,085
PW3190 PLAY EQUIPMENT REPLACEMENT	\$867,872	\$554,826	\$250,239	\$62,807	\$0	\$62,807
PW3200 RECREATION PARK REHABILITATION	\$580,683	\$544,530	\$0	\$36,153	\$0	\$36,153
PW3210 HUDSON PARK REPLACEMENT	\$2,163,396	\$2,051,421	\$0	\$111,975	\$0	\$111,975
PW3220 IRRIGATION SYSTEM REPLACEMENT	\$440,440	\$440,440	\$0	\$0	\$0	\$0
PW3230 PARK SECURITY LIGHTING	\$70,304	\$70,304	\$0	\$0	\$0	\$0
PW3240 RECREATION BUILDING REHABILITATION	\$3,350,035	\$1,571,689	\$704,245	\$1,074,101	\$610,000	\$1,684,101
PW3250 RESTROOM REHABILITATION	\$178,760	\$178,760	\$0	\$0	\$0	\$0
PW3260 SIDEWALK HAZARD ABATEMENT	\$452,874	\$452,874	\$0	\$0	\$0	\$0

* ACTUALS: Expenditures

**FISCAL YEAR 2004 CAPITAL IMPROVEMENT
PARKS & RECREATION CATEGORY AT A GLANCE**

<u>PROJECT NUMBER AND TITLE</u>	<u>INCEPTION TO FY 03 BUDGET</u>	<u>INCEPTION THROUGH FY 02 ACTUALS*</u>	<u>FY 03 ESTIMATED ACTUALS*</u>	<u>TOTAL PROPOSED BUDGET</u>		
				<u>FY 03 ESTIMATED CARRYOVER</u>	<u>FY 04 NEW BUDGET</u>	<u>TOTAL</u>
PW3270 SPORTS LIGHTING IMPROVEMENTS	\$2,138,212	\$1,621,978	\$21,734	\$494,501	\$0	\$494,501
PW3280 SWIMMING POOL MASTER PLAN	\$37,028	\$37,028	\$0	\$0	\$0	\$0
PW3290 SKATE PARKS	\$900,000	\$505,339	\$30,580	\$364,081	\$0	\$364,081
PW3300 EL DORADO PARK REHAB	\$273,699	\$33,252	\$92,015	\$148,432	\$0	\$148,432
PW3310 OPEN SPACE/RECREATION STRATEGIC PLAN	\$150,000	\$89,109	\$0	\$60,891	\$0	\$60,891
PW3320 LOS ANGELES RIVER STUDIES	\$333,900	\$333,900	\$0	\$0	\$0	\$0
PW5330 BELMONT PLAZA POOL AREA BEACH BIKE PATH	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000
TOTAL	\$64,504,741	\$45,961,727	\$4,022,931	\$14,520,083	\$1,900,000	\$16,420,083

* ACTUALS: Expenditures

PARKS & RECREATION PROJECT LOCATIONS

LEGEND

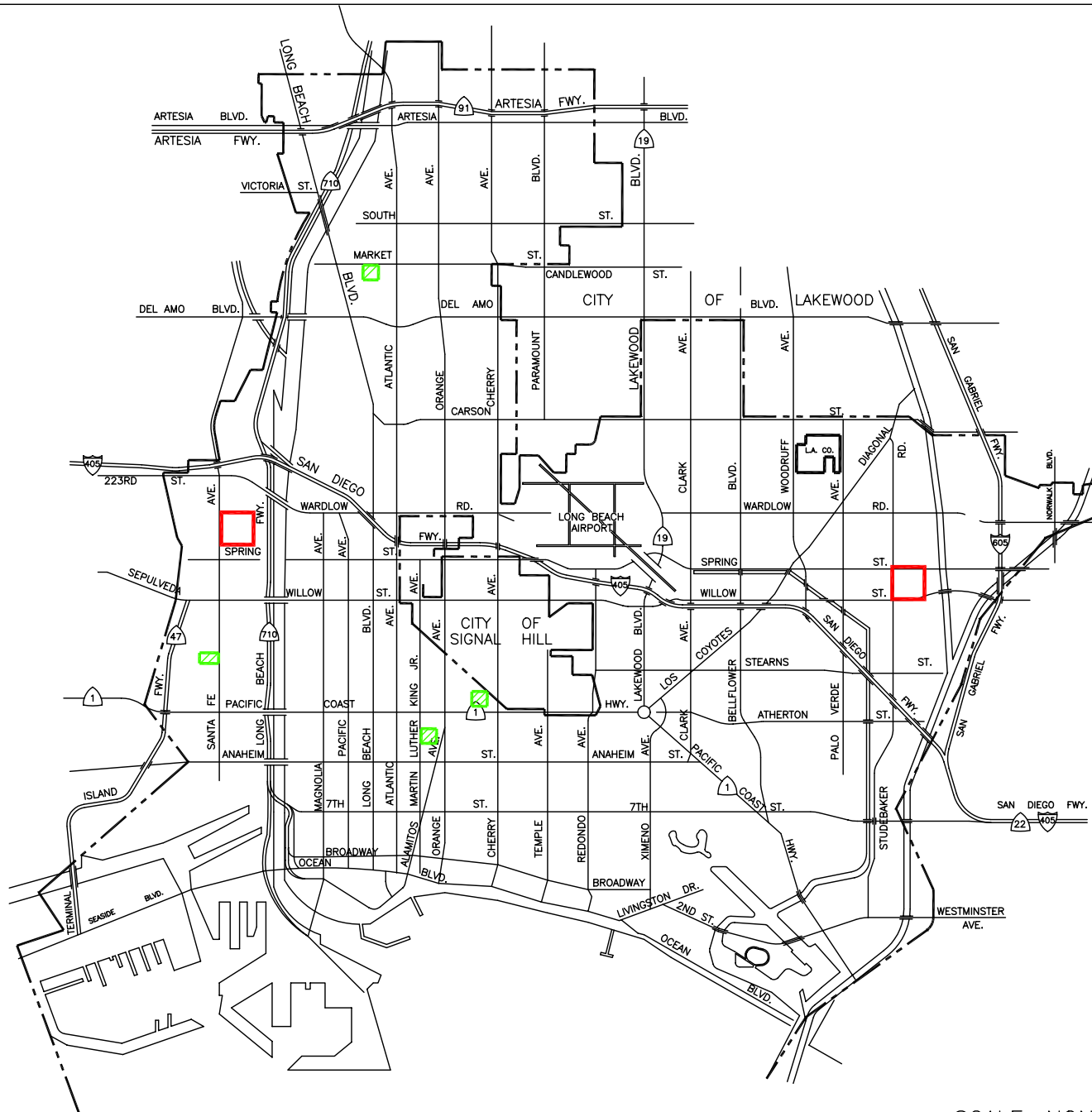


Park Acquisition & Development

- Admiral Kidd Park Redevelopment
- Chittick Field Redevelopment
- Mini Park at Plymouth St & Elm Ave
- California Recreation Center Rehabilitation



- El Dorado Park Rehabilitation
- Silverado Park Recreation Building Rehabilitation



CITY OF LONG BEACH

SCALE: NONE

FISCAL YEAR 2004 PROPOSED CAPITAL IMPROVEMENT PROGRAM

PW3070 for Fiscal Year 2004

PARK ACQUISITION AND DEVELOPMENT

Department: Parks, Recreation and Marine
Contact/Phone: Dennis Eschen (562) 570-3130

Program Description

- Redevelopment of Admiral Kidd Park
- Chittick Field redevelopment
- Development of a mini park at Plymouth and Elm
- California Recreation Center rehabilitation

Scheduled Work to be Initiated in FY 04

- Complete design of Admiral Kidd Park redevelopment
- Initiate design of Chittick Field redevelopment
- Complete design and initiate construction for mini park at Plymouth and Elm
- Initiate design of California Recreation Center rehabilitation

Estimated Schedule for FY 04 Program

October 2003 – August 2004

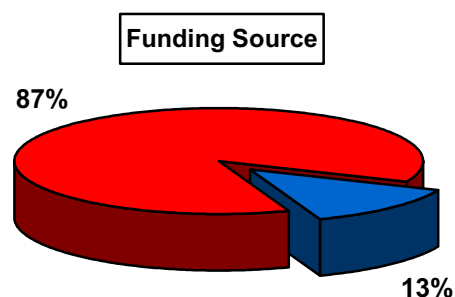
- Initiate and complete design at Admiral Kidd Park
- Initiate and complete design of Chittick Field redevelopment
- Complete design and initiate construction of mini park at Plymouth and Elm
- Initiate and complete design of California Recreation Center rehabilitation

FY 04 Proposed

Planning/Pre-Design	\$12,500
Design	\$109,671
Acquisition/Equipment	\$6,829
Construction	\$688,500
Construction Support	\$150,000
Contingency	\$322,500
*TOTAL	\$1,290,000

Funding Sources

General Capital Projects	\$1,120,000
Park Impact Fees	\$170,000
TOTAL	\$1,290,000



***Note:** The funds for FY 04 are for the delivery of the program described above. Please note that funds may be expended for work that was started, but not completed, in prior fiscal years. Therefore, amounts listed do not necessarily reflect the funds budgeted for work to be initiated in FY 04.

- General Capital Projects - \$1,120,000
- Park Impact Fees - \$170,000

PW3070 Historical Summary

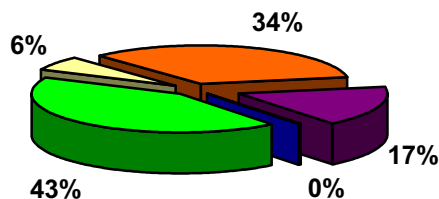
PARK ACQUISITION AND DEVELOPMENT

	INCEPTION TO FY 03 BUDGET	INCEPTION THROUGH FY 02 ACTUALS*	FY 03 ESTIMATED ACTUALS*	FY 03 ESTIMATED CARRYOVER
Planning/Pre-Design	\$0	\$0	\$0	\$0
Design	\$2,677,904	\$2,136,377	\$210,273	\$331,253
Acquisition/Equipment	\$16,658,636	\$13,187,571	\$1,417,825	\$2,053,240
Construction	\$14,069,569	\$11,453,943	\$282,254	\$2,333,372
Construction Support	\$997,195	\$786,795	\$17,226	\$193,175
Contingency	\$43,380	\$0	\$0	\$43,380
TOTAL	\$34,446,684	\$27,564,686	\$1,927,577	\$4,954,421

Funding Sources

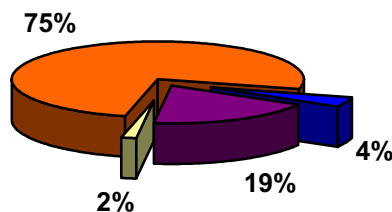
Community Development Block Grant	\$150,000	\$150,000	\$0	\$0
County Bonds - Specified Projects	\$19,158,833	\$16,628,546	\$1,454,325	\$1,075,962
EEMP Grant	\$343,998	\$268,998	\$0	\$75,000
General Capital Projects	\$11,204,604	\$10,169,564	\$359,333	\$675,707
Land and Water Conservation Grant	\$541,270	\$295,179	\$32,660	\$213,431
State Proposition 12 Bond	\$2,247,979	\$52,399	\$81,260	\$2,114,320
State Proposition 12 Grant	\$800,000	\$0	\$0	\$800,000
TOTAL	\$34,446,684	\$27,564,686	\$1,927,577	\$4,954,421

FY 03 New Budget



- General Capital Projects - \$652,100
- State Proposition 12 Bond - \$7,962
- State Proposition 12 Grants - \$1,637,000
- Land & Water Conservation Grant - \$240,270
- County Bonds - Specified Projects - \$1,311,129

FY 03 Estimated Actuals*



- General Capital Projects - \$359,333
- Land and Water Conservation Grant - \$32,660
- County Bonds - Specified Projects - \$1,454,325
- State Proposition 12 Bond - \$81,260

PW3240 for Fiscal Year 2004

RECREATIONAL BUILDINGS REHABILITATION

Department: Parks, Recreation & Marine
Contact/Phone: Dennis Eschen (562) 570-3130

Program Description

Rehabilitation of Silverado Pool Building, and other Silverado Park facilities, construction of a new Homeland Cultural Center at MacArthur Park, and construct Welcome Center at El Dorado Park.

Scheduled Work to be Initiated in FY 04

- Complete design of Silverado Pool Building and other park facilities and initiate construction
- Initiate and complete design process of new Homeland Cultural Center at MacArthur Park
- Complete design and initiate construction of Welcome Center at El Dorado Park

Estimated Schedule for FY 04 Program

October 2003 – May 2004

Initiate and complete design of Silverado Pool Building and other park facilities
Complete design of Welcome Center at El Dorado Park

June 2004 – September 2004

Initiate construction of Silverado Park Pool Building and other park facilities
Initiate construction of Welcome Center at El Dorado Park

October 2003 – September 2004

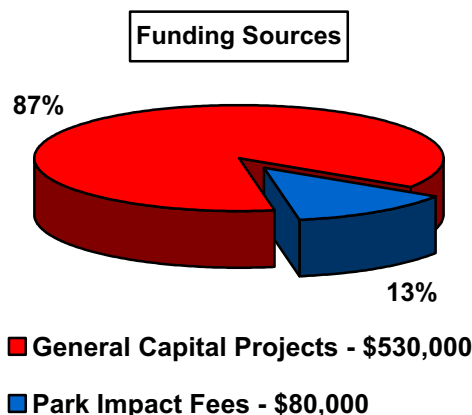
Initiate and complete design of new Homeland Cultural Center at MacArthur Park

FY 04 Proposed

Planning/Pre-Design	\$56,000
Design	\$43,000
Acquisition/Equipment	\$0
Construction	\$330,500
Construction Support	\$28,000
Contingency	\$152,500
*TOTAL	\$610,000

Funding Sources

General Capital Projects	\$530,000
Park Impact Fees	\$80,000
TOTAL	\$610,000



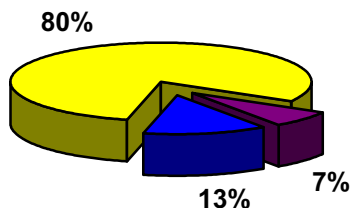
***Note:** The funds for FY04 are for the continued delivery of the program described above. Please note that funds may be expended for work that was started, but not completed, in prior fiscal years. Therefore, amounts listed do not necessarily reflect the funds budgeted for work to be initiated in FY 04.

PW3240 Historical Summary

RECREATION BUILDING REHABILITATION

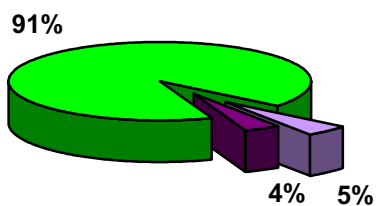
	INCEPTION TO FY 03 <u>BUDGET</u>	INCEPTION THROUGH FY 02 <u>ACTUALS*</u>	FY 03 ESTIMATED <u>ACTUALS*</u>	FY 03 ESTIMATED <u>CARRYOVER</u>
Planning/Pre-Design	\$0	\$0	\$0	\$0
Design	\$282,444	\$268,054	\$15,942	(\$1,551)
Acquisition/Equipment	\$0	\$0	\$0	\$0
Construction	\$2,743,899	\$1,103,196	\$564,348	\$1,076,356
Construction Support	\$323,691	\$200,439	\$123,956	(\$704)
Contingency	\$0	\$0	\$0	\$0
TOTAL	\$3,350,035	\$1,571,689	\$704,245	\$1,074,101
Funding Sources				
County Park Bonds	\$396,000	\$346,000	\$32,426	\$17,574
General Capital Projects	\$697,860	\$671,978	\$27,763	(\$1,881)
State Grant - HVAC Upgrade at Senior	\$98,500	\$98,500	\$0	\$0
State Proposition 12 Bond	\$150,000	\$0	\$0	\$150,000
State Proposition 12 Grant	\$1,100,000	\$455,211	\$644,056	\$733
Urban Park and Recreation Recovery Grant	\$907,675	\$0	\$0	\$907,675
TOTAL	\$3,350,035	\$1,571,689	\$704,245	\$1,074,101

FY 03 New Budget



- General Capital Projects - \$80,418
- State Proposition 12 Bond - \$150,000
- Urban Park and Recreation Recovery Grant - \$907,675

FY 03 Estimated Actuals*



- State Proposition 12 Grant - \$644,056
- County Park Bonds - \$32,426
- General Capital Projects - \$27,763

FISCAL YEAR 2004 CIP IMPROVEMENT

Table of Contents

PUBLIC FACILITIES

<u>Page #</u>	<u>Project #</u>	<u>Project Name</u>
104		PUBLIC FACILITIES CATEGORY AT A GLANCE
106		REFERENCE MAP FOR FY 04 PROPOSED PUBLIC FACILITIES PROJECTS
108	PW4174	CRITICAL FACILITY REPAIRS
110	PW4200	DOWNTOWN BIKE STATION DEMO PROJECT

FISCAL YEAR 2004 CAPITAL IMPROVEMENT PUBLIC FACILITIES CATEGORY AT A GLANCE

PROJECT NUMBER AND TITLE	INCEPTION TO FY 03 BUDGET	INCEPTION THROUGH FY 02 ACTUALS*	FY 03 ESTIMATED ACTUALS*	TOTAL PROPOSED BUDGET		
				FY 03 ESTIMATED CARRYOVER	FY 04 NEW BUDGET	TOTAL
PW4020 STREET LIGHTING ASSESSMENT - CONTRACT	\$4,979,225	\$4,979,225	\$0	\$0	\$0	\$0
PW4030 UNION PACIFIC RAILROAD IMPROVEMENTS	\$45,190,182	\$45,190,182	\$0	\$0	\$0	\$0
PW4060 PUBLIC HEALTH BUILDING ACQUISITION	\$54,913	\$54,913	\$0	\$0	\$0	\$0
PW4070 ANIMAL CONTROL SHELTER	\$1,720,899	\$1,720,713	\$0	\$186	\$0	\$186
PW4090 AIRPORT ASSESSMENT DISTRICT	\$24,707,130	\$20,913,771	\$652,931	\$3,140,428	\$0	\$3,140,428
PW4100 CIVIC CENTER COMPLEX IMPROVEMENTS	\$6,187,070	\$1,721,530	\$1,043,832	\$3,421,707	\$0	\$3,421,707
PW4110 CIVIC CENTER COMPLEX REFURBISHMENT	\$7,579,595	\$5,144,599	\$134,506	\$2,300,490	\$0	\$2,300,490
PW4120 REFURBISH TERMITE DAMAGE	\$29,017	\$27,882	\$0	\$1,135	\$0	\$1,135
PW4130 EXHAUST REMOVAL SYSTEM	\$266,355	\$183,240	\$83,114	\$0	\$0	\$0
PW4140 CITYWIDE REROOFING	\$1,114,690	\$852,904	\$0	\$261,786	\$0	\$261,786
PW4150 CITYWIDE TREE TRIMMING	\$3,427,621	\$3,151,380	\$276,241	\$0	\$0	\$0
PW4160 COOPERATIVE INFRASTRUCTURE IMPROVEMENTS	\$364,213	\$196,715	\$59,600	\$107,898	\$0	\$107,898
PW4170 WEST LONG BEACH BUSINESS PARK ASSESSMENT DISTRICT	\$4,086,661	\$4,086,316	\$345	\$0	\$0	\$0
PW4174 CRITICAL FACILITY REPAIRS	\$0	\$0	\$0	\$0	\$230,000	\$230,000
PW4180 SIGNAL HILL TRANSMITTER	\$3,072,351	\$3,072,351	\$0	\$0	\$0	\$0
PW4190 RANCHO LOS ALAMITOS	\$474,890	\$474,890	\$0	\$0	\$0	\$0
PW4200 DOWNTOWN BIKE STATION DEMO PROJECT	\$543,567	\$436,213	\$48,693	\$58,660	\$50,000	\$108,660
PW4210 EMERGENCY COMMUNICATIONS & OPERATIONS CENTER (911 FACILITY)	\$24,128,918	\$15,583,150	\$6,836,635	\$1,709,133	\$0	\$1,709,133
PW4220 TRANSIT RELATED IMPROVEMENTS	\$958,340	\$660,430	\$0	\$297,910	\$0	\$297,910
PW4240 GENERAL CITY BUILDING REFURBISHMENT	\$4,900,035	\$3,723,727	\$502,790	\$673,517	\$0	\$673,517
PW4250 UNDERGROUND UTILITY DISTRICTS	\$158,718	\$121,271	\$0	\$37,447	\$0	\$37,447
PW4260 PUBLIC SAFETY BUILDING	\$51,712,298	\$7,389,236	\$11,730,213	\$32,592,848	\$0	\$32,592,848
PW4270 STREET LIGHTING DISTRICT	\$66,872	\$66,872	\$0	\$0	\$0	\$0
PW4280 TEMPLE/WILLOW FACILITIES	\$35,863,800	\$35,623,094	\$86,302	\$154,404	\$0	\$154,404

* ACTUALS: Expenditures

FISCAL YEAR 2004 CAPITAL IMPROVEMENT PUBLIC FACILITIES CATEGORY AT A GLANCE

<u>PROJECT NUMBER AND TITLE</u>	<u>INCEPTION TO FY 03 BUDGET</u>	<u>INCEPTION THROUGH FY 02 ACTUALS*</u>	<u>FY 03 ESTIMATED ACTUALS*</u>	<u>TOTAL PROPOSED BUDGET</u>		
				<u>FY 03 ESTIMATED CARRYOVER</u>	<u>FY 04 NEW BUDGET</u>	<u>TOTAL</u>
PW4300 MACARTHUR PARK BRANCH LIBRARY	\$150,000	\$31,601	\$118,399	\$0	\$0	\$0
PW4310 LAND DEVELOPMENT	\$263,257	\$129,949	\$115,370	\$17,938	\$0	\$17,938
PW4320 REGIONAL FUEL STORAGE	\$3,608,547	\$2,814,171	\$157,167	\$637,209	\$0	\$637,209
PW4330 POLICE SUBSTATION DEVELOPMENT	\$8,787,013	\$3,024	\$8,437,811	\$346,179	\$0	\$346,179
PW4340 FAMILY HEALTH EDUCATION CENTER	\$2,576,117	\$117,182	\$1,266,637	\$1,192,298	\$0	\$1,192,298
PW4350 FIRE MUSEUM RETROFIT	\$51,814	\$51,765	\$0	\$48	\$0	\$48
PW4360 MASTER PLAN FACILITY STUDY FOR FIRE DEPARTMENT	\$47,990	\$47,990	\$0	\$0	\$0	\$0
PW4370 FIRE DEPARTMENT FACILITIES MODERNIZATION	\$100,000	\$0	\$100,000	\$0	\$0	\$0
PW4390 POLICE LAB & PROPERTY FACILITY	\$1,506,875	\$1,228,197	\$10,929	\$267,750	\$0	\$267,750
PW4400 FACILITY ENERGY EFFICIENCY ENHANCEMENTS	\$75,000	\$0	\$75,000	\$0	\$0	\$0
PW4410 CONCRETE APRON REPLACEMENT - FIRE DEPARTMENT	\$39,900	\$39,900	\$0	\$0	\$0	\$0
PW4420 LONG BEACH PLAZA PARKING GARAGE	\$6,000,000	\$547,755	\$98,884	\$5,353,361	\$0	\$5,353,361
PW4440 CITY HALL EAST COMPLEX IMPROVEMENTS	\$362,500	\$0	\$0	\$362,500	\$0	\$362,500
PW4450 FACILITY ASSESSMENTS	\$350,000	\$0	\$125,000	\$225,000	\$0	\$225,000
PW4460 PUBLIC SERVICE YARD REDESIGN AND CONSTRUCTION	\$50,000	\$0	\$25,000	\$25,000	\$0	\$25,000
PW6010 QUEENSWAY BAY - RAINBOW HARBOR	\$46,472,179	\$46,472,179	\$0	\$0	\$0	\$0
PW6060 QUEENSWAY BRIDGE RAMP REALIGNMENT	\$14,337,319	\$14,335,419	\$0	\$1,900	\$0	\$1,900
PW6070 QUEENSWAY BAY LIGHTHOUSE	\$965,818	\$906,908	\$0	\$58,909	\$0	\$58,909
PW6080 QUEENSWAY BAY RETAIL PARKING STRUCTURE	\$199,288	\$198,928	\$0	\$360	\$0	\$360
PW6090 AQUARIUM PLAZA FOUNTAIN - THE WAVE	\$1,168	\$466	\$702	\$0	\$0	\$0
PW6100 QUEENSWAY BAY PARKING FACILITIES	\$32,142,411	\$0	\$28,049,859	\$4,092,552	\$0	\$4,092,552
PWCHOS COMMUNITY HOSPITAL	\$1,000,000	\$250,000	\$750,000	\$0	\$0	\$0
TOTAL	\$340,674,556	\$222,550,040	\$60,785,960	\$57,338,555	\$280,000	\$57,618,555

* ACTUALS: Expenditures

PUBLIC FACILITIES PROJECT LOCATION

LEGEND

- 1 - Downtown Bike Station
Demonstration Project
- 2 - MacArthur Park Branch Library



CITY OF LONG BEACH
FISCAL YEAR 2004 PROPOSED CAPITAL IMPROVEMENT PROGRAM

SCALE: NONE

PW4174 for Fiscal Year 2004

CRITICAL FACILITY REPAIRS

Department: Public Works-Administration
Contact/Phone: Del Davis (562) 570-6643

Program Description

CIP projects savings to accumulate for future reinvestment in City facilities

Scheduled Work to be Initiated in FY 04

To be determined

Estimated Schedule for FY 04 Program

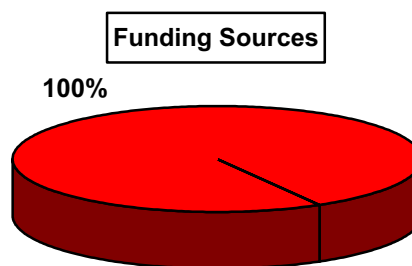
October 2003 – September 2004
To be determined

FY 04 Proposed

Planning/Pre-Design	\$0
Design	\$0
Acquisition/Equipment	\$0
Construction	\$230,000
Construction Support	\$0
Contingency	\$0
TOTAL	\$230,000

Funding Source

General Capital Projects	\$230,000
TOTAL	\$230,000



■ General Capital Projects - \$230,000

PW4174 Historical Summary

CRITICAL FACILITY REPAIRS

	INCEPTION TO FY 03 <u>BUDGET</u>	INCEPTION THROUGH FY 02 <u>ACTUALS*</u>	FY 03 ESTIMATED <u>ACTUALS*</u>	FY 03 ESTIMATED <u>CARRYOVER</u>
Planning/Pre-Design	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0
Acquisition/Equipment	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0
Construction Support	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0
<u>Funding Sources</u>				
TOTAL	\$0	\$0	\$0	\$0

Note: No historical data exists for this project. Initial project funding begins in FY 04.

PW4200 for Fiscal Year 2004

DOWNTOWN BIKE STATION DEMONSTRATION PROJECT

Department: Public Works-Traffic & Transportation
Contact/Phone: Sumire Gant (562) 570-6618

Program Description

Provide continued funding of the Downtown Bike Station to encourage the use of non-polluting transportation in the downtown area.

Scheduled Work to be Initiated in FY 04

Continue support of the operation of the Bike Station and to encourage further expansion of transportation services such as electric scooters and electric cars

Estimated Schedule for FY 04 Program

October 2003 – September 2004

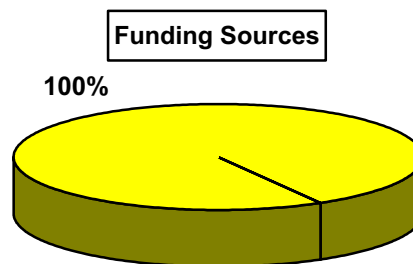
Continued funding of Bike Station

FY 04 Proposed

Planning/Pre-Design	\$0
Design	\$50,000
Acquisition/Equipment	\$0
Construction	\$0
Construction Support	\$0
Contingency	\$0
*TOTAL	\$50,000

Funding Source

Proposition "C"	\$50,000
TOTAL	\$50,000



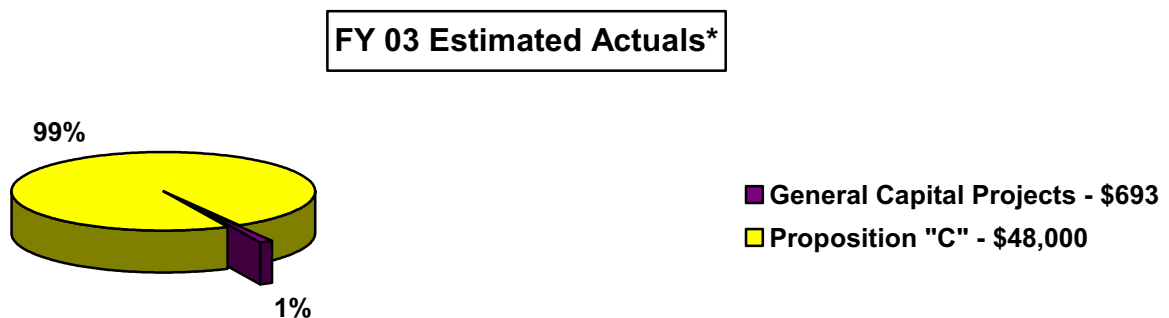
■ Proposition "C" - \$50,000

***Note:** The funds for FY04 are for the continued delivery of the program described above. Please note that funds may be expended for work that was started, but not completed, in prior fiscal years. Therefore, amounts listed do not necessarily reflect the funds budgeted for work to be initiated in FY 04.

PW4200 Historical Summary

DOWNTOWN BIKE STATION DEMO PROJECT

	INCEPTION TO FY 03 <u>BUDGET</u>	INCEPTION THROUGH FY 02 <u>ACTUALS*</u>	FY 03 ESTIMATED <u>ACTUALS*</u>	FY 03 ESTIMATED <u>CARRYOVER</u>
Planning/Pre-Design	\$0	\$0	\$0	\$0
Design	\$349,602	\$250,908	\$48,693	\$50,000
Acquisition/Equipment	\$0	\$0	\$0	\$0
Construction	\$193,660	\$185,000	\$0	\$8,660
Construction Support	\$305	\$305	\$0	\$0
Contingency	\$0	\$0	\$0	\$0
TOTAL	\$543,567	\$436,213	\$48,693	\$58,660
Funding Sources				
General Capital Projects	\$283,567	\$274,213	\$693	\$8,660
MTA Grant	\$62,000	\$62,000	\$0	\$0
Proposition "C"	\$198,000	\$100,000	\$48,000	\$50,000
TOTAL	\$543,567	\$436,213	\$48,693	\$58,660



FISCAL YEAR 2004 CIP IMPROVEMENT

Table of Contents

STORM DRAINS

<u>Page #</u>	<u>Project #</u>	<u>Project Name</u>
114		STORM DRAINS CATEGORY AT A GLANCE
115		REFERENCE MAP FOR FY 04 PROPOSED STORM DRAINS PROJECTS
116	PW7080	CLEAN BEACHES - COASTAL NONPOINT SOURCE

FISCAL YEAR 2004 CAPITAL IMPROVEMENT STORM DRAINS CATEGORY AT A GLANCE

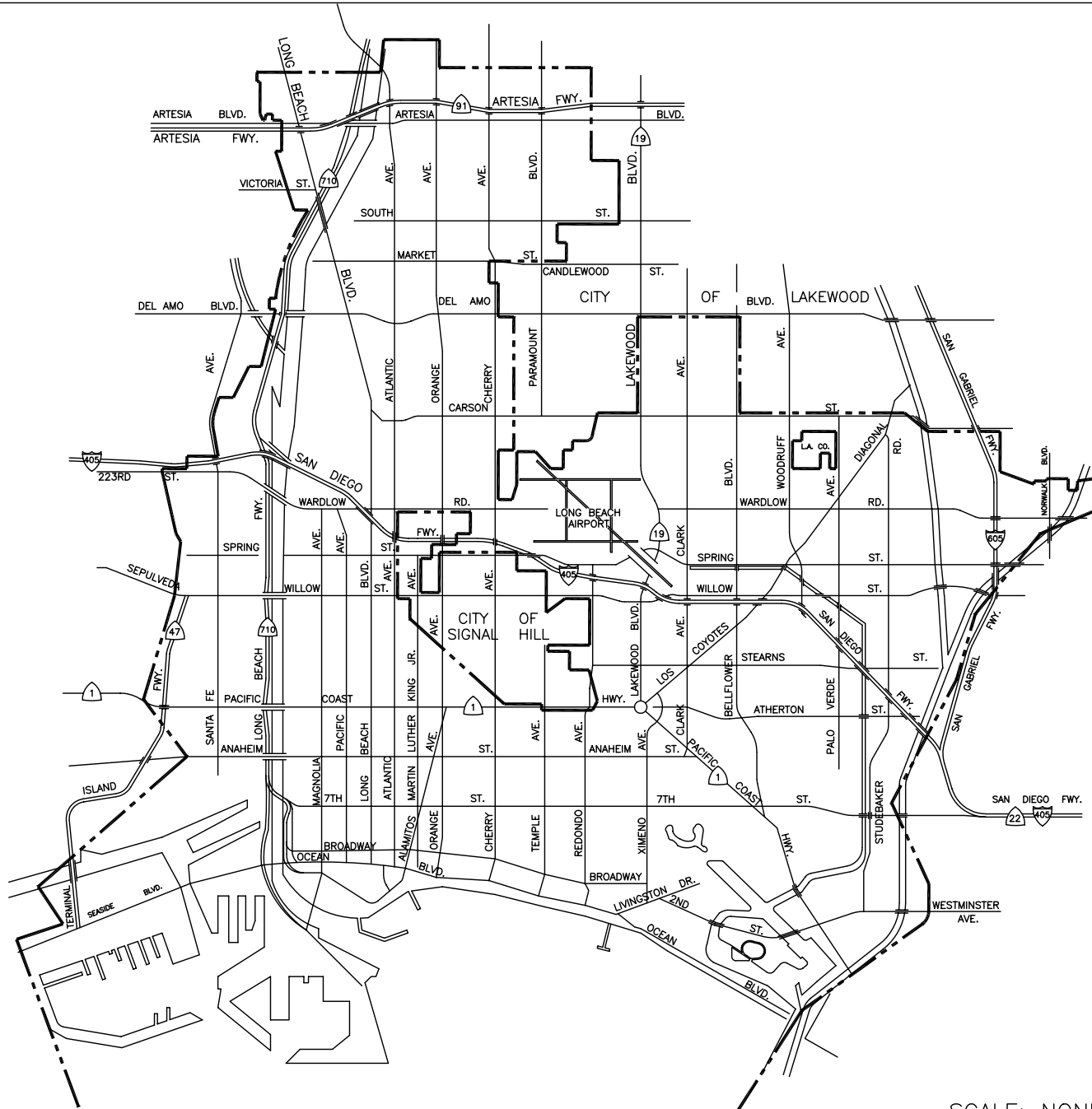
<u>PROJECT NUMBER AND TITLE</u>	<u>INCEPTION TO FY 03 BUDGET</u>	<u>INCEPTION THROUGH FY 02 ACTUALS*</u>	<u>FY 03 ESTIMATED ACTUALS*</u>	<u>TOTAL PROPOSED BUDGET</u>		
				<u>FY 03 ESTIMATED CARRYOVER</u>	<u>FY 04 NEW BUDGET</u>	<u>TOTAL</u>
PW7010 STORMWATER/URBAN RUNOFF MANAGEMENT	\$1,428,650	\$1,296,219	\$125,000	\$7,431	\$0	\$7,431
PW7020 STORM DRAIN PUMP STATION REPAIR & CERTIFICATION	\$19,367	\$19,367	\$0	\$0	\$0	\$0
PW7030 STORM DRAIN REFURBISHMENT-TELEMETRY	\$2,453,548	\$2,346,587	\$0	\$106,961	\$0	\$106,961
PW7040 STORM DRAIN GRATE PROGRAM	\$110,680	\$110,680	\$0	\$0	\$0	\$0
PW7060 STORM DRAIN SYSTEM IMPROVEMENTS	\$2,777,774	\$2,104,280	\$41,920	\$631,574	\$0	\$631,574
PW7070 STORM DRAIN POLLUTION TRAPS	\$3,500,000	\$72,817	\$880,000	\$2,547,183	\$0	\$2,547,183
PW7080 CLEAN BEACHES - COASTAL NONPOINT SOURCE	\$90,000	\$0	\$85,000	\$5,000	\$200,000	\$205,000
TOTAL	\$10,380,019	\$5,949,949	\$1,131,920	\$3,298,150	\$200,000	\$3,498,150

* ACTUALS: Expenditures

STORM DRAIN PROJECT LOCATION

LEGEND

- Locations To Be Determined For:
- Colorado Lagoon Sanitary Sewer Diversion
 - Los Angeles River Trash Collection Units



CITY OF LONG BEACH
FISCAL YEAR 2004 PROPOSED CAPITAL IMPROVEMENT PROGRAM

SCALE: NONE

PW7080 for Fiscal Year 2004

CLEAN BEACHES – COASTAL NONPOINT SOURCE

Department: Public Works-Engineering
Clean Water Division
Contact/Phone: Tom Leary (562) 570-6023

Program Description

Colorado Lagoon Sanitary Sewer Diversions and Los Angeles River Trash collection devices

Scheduled Work to be Initiated in FY 04

- Plan and design Colorado Lagoon Sanitary Sewer Diversions
- Plan and design Los Angeles River Trash Collection Units
- Initiate RFP for selection of construction contractors for both projects

Estimated Schedule for FY 04 Program

October 2003 – September 2004

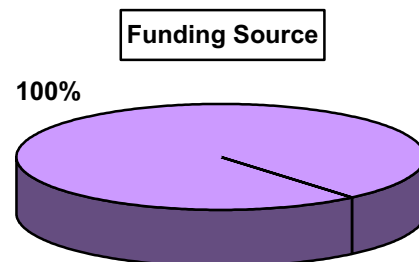
- Plan and design Colorado Lagoon Sanitary Sewer Diversions
- Plan and design Los Angeles River Trash Collection Units
- Initiate RFP for selection of construction contractors for both projects

FY 04 Proposed

Planning/Pre-Design	\$100,000
Design	\$100,000
Acquisition/Equipment	\$0
Construction	\$0
Construction Support	\$0
Contingency	\$0
*TOTAL	\$200,000

Funding Source

State Water Bond 2000	\$200,000
TOTAL	\$200,000



***Note:** The funds for FY04 are for the continued delivery of the program described above. Please note that funds may be expended for work that was started, but not completed, in prior fiscal years. Therefore, amounts listed do not necessarily reflect the funds budgeted for work to be initiated in FY 04.

■ State Water Bond 2000 - \$200,000

PW7080 Historical Summary

CLEAN BEACHES – COASTAL NONPOINT SOURCE

	INCEPTION TO FY 03 <u>BUDGET</u>	INCEPTION THROUGH FY 02 <u>ACTUALS*</u>	FY 03 ESTIMATED <u>ACTUALS*</u>	FY 03 ESTIMATED <u>CARRYOVER</u>
Planning/Pre-Design	\$0	\$0	\$0	\$0
Design	\$90,000	\$0	\$85,000	\$5,000
Acquisition/Equipment	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0
Construction Support	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0
TOTAL	\$90,000	\$0	\$85,000	\$5,000
<u>Funding Sources</u>				
General Capital Projects	\$90,000	\$0	\$85,000	\$5,000
TOTAL	\$90,000	\$0	\$85,000	\$5,000

FY 03 New Budget

■ No additional budget appropriated in FY 03.

FY 03 Estimated Actuals*



FISCAL YEAR 2004 CIP IMPROVEMENT

Table of Contents

STREET REHABILITATION

<u>Page #</u>	<u>Project #</u>	<u>Project Name</u>
120		STREET REHABILITATION CATEGORY AT A GLANCE
121		REFERENCE MAP FOR FY 04 PROPOSED STREET REHABILITATION PROJECTS
122	PW4230	PROPOSITION "A" TRANSIT RELATED IMPROVEMENTS
124	PW5060	MAJOR AND SECONDARY HIGHWAY PROGRAM
126	PW5080	BRIDGE REHABILITATION AND SEISMIC RETROFIT
128	PW5150	CITYWIDE RESIDENTIAL STREET REPAIR
130	PW5244	ALLEYS
132	PW5250	CITYWIDE INFRASTRUCTURE IMPROVEMENTS
134	PW5450	ADA RESPONSE PROGRAM

FISCAL YEAR 2004 CAPITAL IMPROVEMENT STREET REHABILITATION CATEGORY AT A GLANCE

<u>PROJECT NUMBER AND TITLE</u>	<u>INCEPTION TO FY 03 BUDGET</u>	<u>INCEPTION THROUGH FY 02 ACTUALS*</u>	<u>FY 03 ESTIMATED ACTUALS*</u>	<u>TOTAL PROPOSED BUDGET</u>		
				<u>FY 03 ESTIMATED CARRYOVER</u>	<u>FY 04 NEW BUDGET</u>	<u>TOTAL</u>
PW4230 PROPOSITION "A" TRANSIT RELATED IMPROVEMENTS	\$5,023,365	\$2,080,816	\$52,389	\$2,890,161	\$2,671,073	\$5,561,234
PW5030 SPECIAL PROBLEM LOCATIONS	\$154,085	\$65,482	\$0	\$88,604	\$0	\$88,604
PW5050 STREET LIGHTING CONVERSION-LIGHTING CONTROL LCP	\$11,872,354	\$11,872,354	\$0	\$0	\$0	\$0
PW5060 MAJOR AND SECONDARY HIGHWAY PROGRAM	\$59,874,307	\$39,047,380	\$5,055,857	\$15,771,069	\$5,963,250	\$21,734,319
PW5080 BRIDGE REHABILITATION AND SEISMIC RETROFIT	\$4,302,487	\$690,046	\$167,560	\$3,444,881	\$750,000	\$4,194,881
PW5090 SEISMIC BRIDGE RETROFIT	\$113,938	\$24,251	\$0	\$89,687	\$0	\$89,687
PW5100 12th PLACE REPAIRS	\$15,069	\$15,069	\$0	\$0	\$0	\$0
PW5110 STREET SIGN REPLACEMENT	\$451,791	\$313,355	\$44,470	\$93,966	\$0	\$93,966
PW5120 THERMOPLASTIC PAVEMENT MARKINGS	\$290,000	\$8,471	\$91,529	\$190,000	\$0	\$190,000
PW5140 TRAFFIC SYSTEM UPGRADE	\$1,810,921	\$2,162,307	(\$352,197)	\$811	\$0	\$811
PW5150 CITYWIDE RESIDENTIAL STREET REPAIR	\$10,803,762	\$10,636,342	\$12,819	\$154,601	\$1,980,000	\$2,134,601
PW5160 STUDEBAKER ROAD EXTENSION	\$82,668	\$82,668	\$0	\$0	\$0	\$0
PW5180 CURB RAMPS	\$5,936,706	\$3,854,398	\$1,070,811	\$1,011,497	\$0	\$1,011,497
PW5200 SPRING - LBB/CHERRY	\$4,072,172	\$1,313,208	\$2,074,261	\$684,702	\$0	\$684,702
PW5210 UNION PACIFIC RAILROAD MITIGATION	\$151,605	\$151,605	\$0	\$0	\$0	\$0
PW5220 MEDIAN LANDSCAPE RENOVATION	\$979,343	\$727,069	\$0	\$252,273	\$0	\$252,273
PW5230 STREET IMPROVEMENT FUND EXCHANGE	\$1,252,315	\$1,252,315	\$0	\$0	\$0	\$0
PW5244 ALLEYS	\$0	\$0	\$0	\$0	\$500,000	\$500,000
PW5250 CITYWIDE INFRASTRUCTURE IMPROVEMENTS	\$16,889,552	\$9,670,208	\$4,700,118	\$2,519,226	\$3,057,000	\$5,576,226
PW5270 CITYWIDE STREET REPAIR & REHABILITATION	\$3,165,000	\$3,085,067	\$9,551	\$70,383	\$0	\$70,383
PW5320 LAKEWOOD BLVD. AND SPRING ST. TUNNELS	\$100,000	\$9,614	\$80,346	\$10,040	\$0	\$10,040
PW5380 TRAFFIC OPERATIONS	\$732,057	\$475,380	\$235,046	\$21,632	\$0	\$21,632
PW5390 CITYWIDE SLURRY SEAL PROGRAM	\$4,161,612	\$1,963,127	\$1,336,579	\$861,906	\$0	\$861,906
PW5420 NEW STREETS	\$3,022,034	\$0	\$0	\$3,022,034	\$0	\$3,022,034
PW5450 ADA RESPONSE PROGRAM	\$300,000	\$0	\$19,000	\$281,000	\$300,000	\$581,000
PW5999 PROJECT MANAGEMENT OPERATIONS	\$497,000	\$308,544	\$188,456	\$0	\$0	\$0
TOTAL	\$136,054,142	\$89,809,075	\$14,786,594	\$31,458,473	\$15,221,323	\$46,679,796

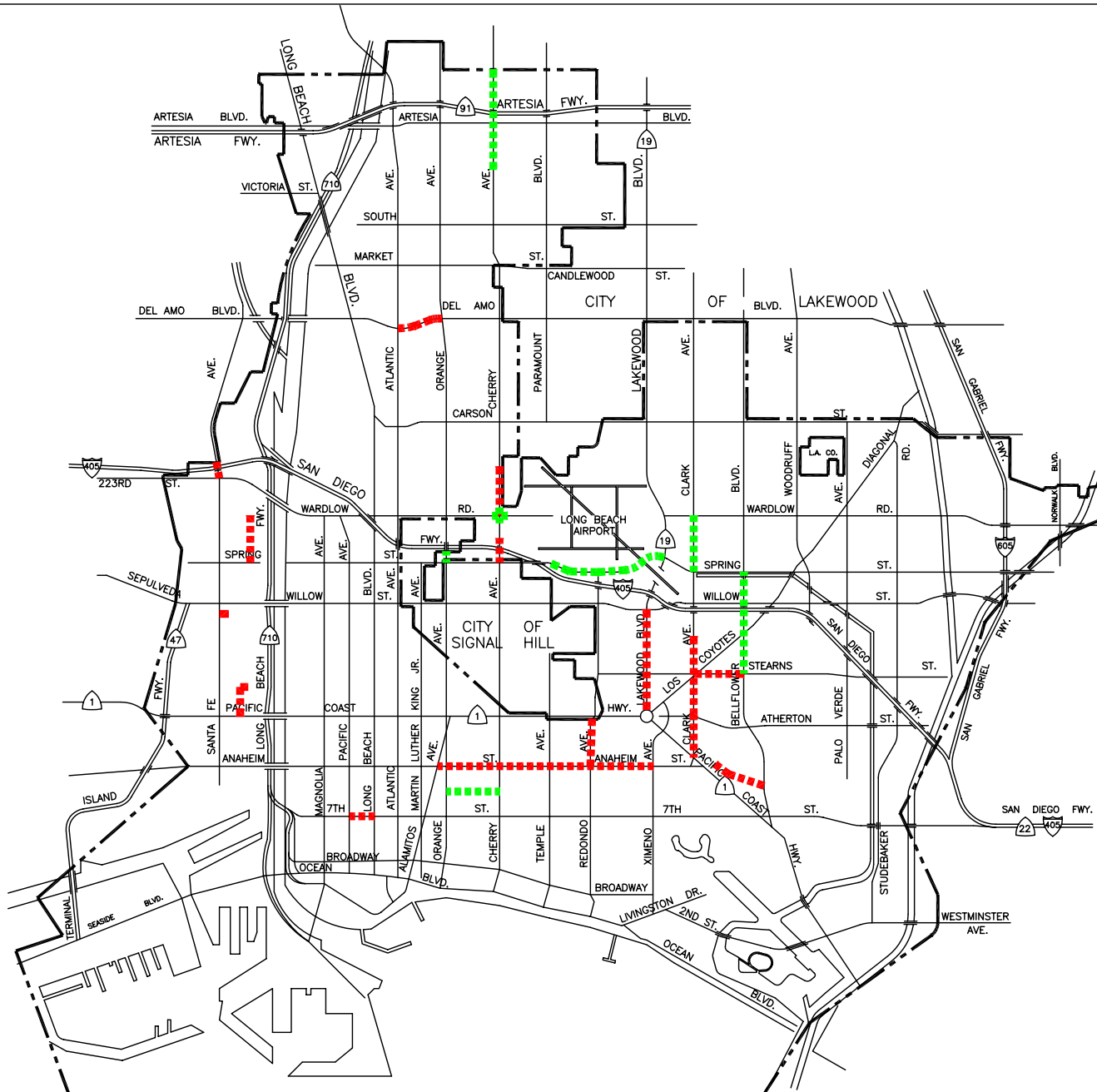
* ACTUALS: Expenditures

STREET REHABILITATION PROJECT LOCATIONS

LEGEND

Major and Secondary Highway
Improvements

- Design to be completed
- Construction to be initiated



SCALE: NONE

CITY OF LONG BEACH
FISCAL YEAR 2004 PROPOSED CAPITAL IMPROVEMENT PROGRAM

PW4230 for Fiscal Year 2003

PROPOSITION "A" TRANSIT RELATED IMPROVEMENTS

Department: Public Works-Engineering
Contact/Phone: Edward Aldridge (562) 570-6957
Don Grussing (562) 570-7454

Program Description

Construct transit related improvements in the vicinity of water taxi and bus stops. These improvements include, but are not limited to, concrete pads, ramps, and docks.

Scheduled Work to be Initiated in FY 04

- Complete bus stop improvements in conjunction with the Major and Secondary Highway Program projects
- Design and construct Aqualink docks and facilities at Alamitos Bay, Belmont Pier and Dock 9

Estimated Schedule for FY 04 Program

October 2003 – September 2004

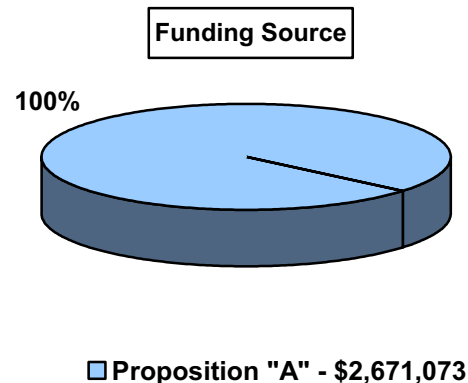
- Complete construction of all identified bus stop improvements
- Complete design and initiate construction of Aqualink docks and facilities at Alamitos Bay, Belmont Pier and Dock 9

FY 04 Proposed

Planning/Pre-Design	\$0
Design	\$267,109
Acquisition/Equipment	\$0
Construction	\$2,136,855
Construction Support	\$267,109
Contingency	\$0
*TOTAL	\$2,671,073

Funding Source

Proposition "A"	\$2,671,073
TOTAL	\$2,671,073



***Note:** The funds for FY 04 are for the continued delivery of the program described above. Please note that funds may be expended for work that was started, but not completed, in prior fiscal years. Therefore, amounts listed do not necessarily reflect the funds budgeted for work to be initiated in FY 04.

PW4230 Historical Summary

PROPOSITION "A" TRANSIT RELATED IMPROVEMENTS

	INCEPTION TO FY 03 <u>BUDGET</u>	INCEPTION THROUGH FY 02 <u>ACTUALS*</u>	FY 03 ESTIMATED <u>ACTUALS*</u>	FY 03 ESTIMATED <u>CARRYOVER</u>
Planning/Pre-Design	\$0	\$0	\$0	\$0
Design	\$360,952	\$178,682	\$108	\$182,162
Acquisition/Equipment	\$5,166	\$5,166	\$0	\$0
Construction	\$4,370,968	\$1,708,265	\$52,281	\$2,610,422
Construction Support	\$286,280	\$188,702	\$0	\$97,577
Contingency	\$0	\$0	\$0	\$0
TOTAL	\$5,023,365	\$2,080,816	\$52,389	\$2,890,161
Funding Sources				
Gas Tax Street Improvement Capital	\$55,053	\$55,053	\$0	\$0
Proposition "A"	\$4,968,313	\$2,025,763	\$52,389	\$2,890,161
TOTAL	\$5,023,365	\$2,080,816	\$52,389	\$2,890,161

FY 03 New Budget



FY 03 Estimated Actuals*



PW5060 for Fiscal Year 2004

MAJOR AND SECONDARY HIGHWAY PROGRAM

Department: Public Works-Engineering
Contact/Phone: Edward Aldridge (562) 570-6957

Program Description

- Rehabilitate, reconstruct and resurface City streets to extend their useful life
- Provide incidental curb, gutter, and sidewalk improvements
- Implement minor traffic signal modifications
- Replace pavement markings
- Construct access ramps, bus bays, and bus stop pads
- Determine priorities using the Department of Public Works' Pavement Management System

Scheduled Work to be Initiated in FY 04

Anticipate completion of design for the following projects:

- Bellflower Boulevard between Stearns Street and Spring Street
- Cherry Avenue between Harding Street and the North City limits
- Cherry Avenue and Wardlow Road intersection
- Clark Avenue between Spring Street and Wardlow Road
- Orange Avenue between Spring Street and the San Diego Freeway
- Spring Street between Redondo Avenue and Lakewood Boulevard
- Spring Street between Temple Avenue and Redondo Avenue
- 10th Street between Orange Avenue and Cherry Avenue

Anticipate initiating Construction for the following projects:

- Anaheim Street between Alamitos Avenue and Ximeno Avenue
- Anaheim Street between Los Altos Plaza and Bellflower Boulevard
- Cherry Avenue from Spring Street to 32nd Street and Wardlow Road to Bixby Road
- Clark Avenue between Atherton Street and Eagle Street

***Note:** The funds for FY 04 are for the continued delivery of the program described above. Please note that funds may be expended for work that was started, but not completed, in prior fiscal years. Therefore, amounts listed do not necessarily reflect the funds budgeted for work to be initiated in FY04.

- Clark Avenue between Pacific Coast Highway and Atherton Street
- Del Amo Boulevard between Atlantic Avenue and Orange Avenue
- Easy Street between Spring Street and 34th Street
- Harbor Avenue between Pacific Coast Highway and 20th Street
- Lakewood Boulevard from Outer Traffic Circle to Willow Street
- Redondo Avenue between Anaheim Street and Pacific Coast Highway
- Santa Fe Avenue between Wardlow Road and Warnock Way
- Stearns Street between Clark Avenue to Bellflower Boulevard
- 7th Street between Pacific Avenue and Long Beach Boulevard
- 20th Street between Harbor Avenue and Easy Street
- 25th Street between Santa Fe Avenue and Adriatic Avenue

Estimated Schedule for FY 04 Program

October 2003 – September 2004

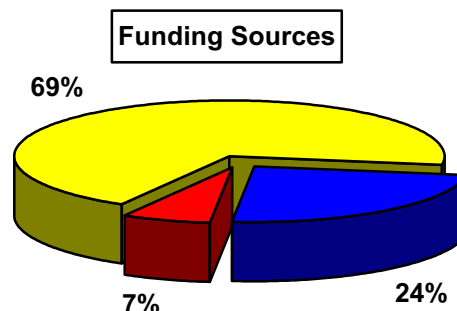
Design and construction will occur throughout the fiscal year.

FY 04 Proposed

Planning/Pre-Design	\$45,000
Design	\$484,000
Acquisition/Equipment	\$0
Construction	\$4,500,000
Construction Support	\$540,000
Contingency	\$394,250
*TOTAL	\$5,963,250

Funding Sources

Gasoline Tax Street Improvement Capital	\$400,000
Proposition "C"	\$4,123,250
TEA-21 Transportation Program	\$1,440,000
TOTAL	\$5,963,250



■ Proposition "C" - \$4,123,250

■ TEA-21 Transportation Program - \$1,440,000

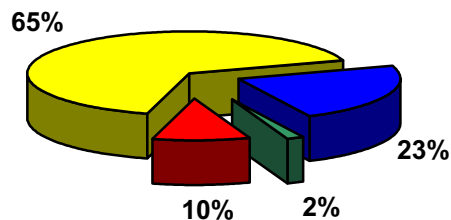
■ Gasoline Tax Street Improvement Capital - \$400,000

PW5060 Historical Summary

MAJOR AND SECONDARY HIGHWAY PROGRAM

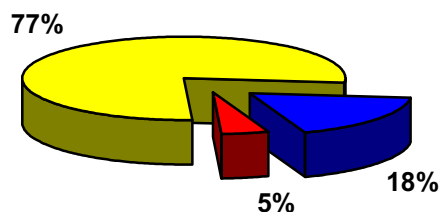
	INCEPTION TO FY 03 <u>BUDGET</u>	INCEPTION THROUGH FY 02 <u>ACTUALS*</u>	FY 03 ESTIMATED <u>ACTUALS*</u>	FY 03 ESTIMATED <u>CARRYOVER</u>
Planning/Pre-Design	\$2,657,568	\$533,641	\$0	\$2,123,927
Design	\$6,801,633	\$4,808,457	\$1,072,269	\$920,907
Acquisition/Equipment	\$0	\$0	\$0	\$0
Construction	\$43,387,876	\$29,482,629	\$3,499,280	\$10,405,968
Construction Support	\$5,949,105	\$4,221,572	\$484,309	\$1,243,224
Contingency	\$1,078,125	\$1,082	\$0	\$1,077,043
TOTAL	\$59,874,307	\$39,047,380	\$5,055,857	\$15,771,069
<u>Funding Sources</u>				
AB2928	\$339,419	\$139,419	\$0	\$200,000
Gas Tax Street Improvement Capital	\$5,722,900	\$4,271,521	\$240,343	\$1,211,036
Proposition "C"	\$39,199,235	\$26,879,037	\$3,920,934	\$8,399,264
TEA-21 Surface Transportation Program	\$14,502,753	\$7,757,404	\$894,580	\$5,850,769
Traffic Mitigation Program	\$110,000	\$0	\$0	\$110,000
TOTAL	\$59,874,307	\$39,047,380	\$5,055,857	\$15,771,069

FY 03 New Budget



- Gas Tax - \$700,000
- Proposition "C" - \$4,678,510
- TEA-21 - \$1,638,215
- Traffic Mitigation Program - \$110,000

FY 03 Estimated Actuals*



- Gas Tax - \$240,343
- Proposition "C" - \$3,920,934
- TEA-21 Surface Transportation - \$894,580

PW5080 for Fiscal Year 2004

BRIDGE REHABILITATION AND SEISMIC RETROFIT

Department: Public Works-Engineering
Contact/Phone: Edward Aldridge (562) 570-6957

Program Description

Rehabilitate bridges to repair deficiencies noted in the Los Angeles County's Annual Bridge Inspection Report

Scheduled Work to be Initiated in FY 04

Coordinate seismic repair work with the Los Angeles County Department of Public Works

Estimated Schedule for FY 04 Program

October 2003 – June 2004

Initiate all projects scheduled for design

July 2004 - September 2004

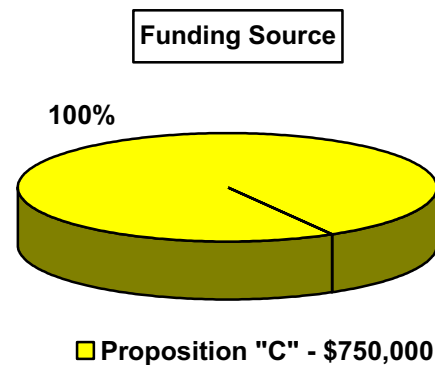
Initiate construction

FY 04 Proposed

Planning/Pre-Design	\$0
Design	\$0
Acquisition/Equipment	\$0
Construction	\$750,000
Construction Support	\$0
Contingency	\$0
*TOTAL	\$750,000

Funding Source

Proposition "C"	\$750,000
TOTAL	\$750,000



***Note:** The funds for FY 04 are for the continued delivery of the program described above. Please note that funds may be expended for work that was started, but not completed, in prior fiscal years. Therefore, amounts listed do not necessarily reflect the funds budgeted for work to be initiated in FY04.

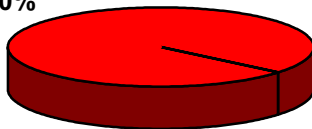
PW5080 Historical Summary

BRIDGE REHABILITATION AND SEISMIC RETROFIT

	INCEPTION TO FY 03 <u>BUDGET</u>	INCEPTION THROUGH FY 02 <u>ACTUALS*</u>	FY 03 ESTIMATED <u>ACTUALS*</u>	FY 03 ESTIMATED <u>CARRYOVER</u>
Planning/Pre-Design	\$0	\$0	\$0	\$0
Design	\$867,418	\$222,936	\$38,992	\$605,490
Acquisition/Equipment	\$0	\$0	\$0	\$0
Construction	\$3,114,619	\$458,172	\$120,700	\$2,535,747
Construction Support	\$201,450	\$8,938	\$7,868	\$184,644
Contingency	\$119,000	\$0	\$0	\$119,000
TOTAL	\$4,302,487	\$690,046	\$167,560	\$3,444,881
Funding Sources				
Gas Tax Street Improvement Capital	\$1,657,563	\$615,655	\$69,809	\$972,098
TEA-21 Surface Transportation Program	\$2,644,924	\$74,390	\$97,751	\$2,472,783
TOTAL	\$4,302,487	\$690,046	\$167,560	\$3,444,881

FY 03 New Budget

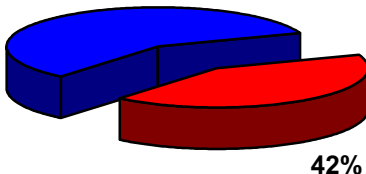
100%



■ Gas Tax - \$320,000

FY 03 Estimated Actuals*

58%



■ Gas Tax - \$69,809

■ TEA-21 Surface Transportation - \$97,751

PW5150 for Fiscal Year 2004

CITYWIDE RESIDENTIAL STREET REPAIR

Department: Public Works-Engineering
Contact/Phone: Edward Aldridge (562) 570-6957

Program Description

Repair residential streets to correct drainage problems and pavement failure. Work includes applying slurry seal, street resurfacing, reconstruction of pavement, curbs, gutters, sidewalks and driveways, associated root pruning, trimming, removal or replacement of trees, and installing root control barriers

Scheduled Work to be Initiated in FY 04

Design and construction will occur throughout the fiscal year

Estimated Schedule for FY 04 Program

October 2003 – September 2004

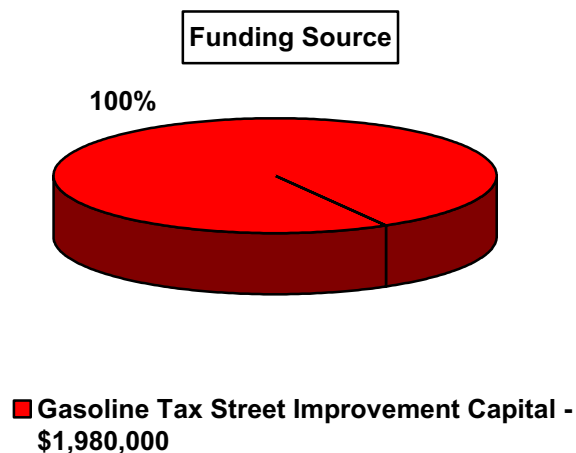
Design and construction will occur throughout the fiscal year

FY 04 Proposed

Planning/Pre-Design	\$0
Design	\$200,000
Acquisition/Equipment	\$0
Construction	\$1,530,000
Construction Support	\$250,000
Contingency	\$0
*TOTAL	\$1,980,000

Funding Source

Gasoline Tax Street Improvement Capital	\$1,980,000
TOTAL	\$1,980,000



***Note:** The funds for FY 04 are for the continued delivery of the program described above. Please note that funds may be expended for work that was started, but not completed, in prior fiscal years. Therefore, amounts listed do not necessarily reflect the funds budgeted for work to be initiated in FY04.

PW5150 Historical Summary

CITYWIDE RESIDENTIAL STREET REPAIR

	INCEPTION TO FY 03 <u>BUDGET</u>	INCEPTION THROUGH FY 02 <u>ACTUALS*</u>	FY 03 ESTIMATED <u>ACTUALS*</u>	FY 03 ESTIMATED <u>CARRYOVER</u>
Planning/Pre-Design	\$0	\$0	\$0	\$0
Design	\$832,778	\$821,145	\$6,885	\$4,748
Acquisition/Equipment	\$0	\$0	\$0	\$0
Construction	\$8,763,472	\$8,746,534	(\$63,964)	\$80,901
Construction Support	\$1,207,513	\$1,068,663	\$69,899	\$68,951
Contingency	\$0	\$0	\$0	\$0
TOTAL	\$10,803,762	\$10,636,342	\$12,819	\$154,601
<u>Funding Sources</u>				
AB2928	\$1,663,952	\$1,663,202	(\$63,963)	\$64,713
Gas Tax Street Improvement Capital	\$9,065,810	\$8,953,841	\$66,783	\$45,186
General Capital Projects	\$74,000	\$19,299	\$10,000	\$44,701
TOTAL	\$10,803,762	\$10,636,342	\$12,819	\$154,601

FY 03 New Budget

■ No additional budget appropriated in FY 03.

FY 03 Estimated Actuals*



PW5244 for Fiscal Year 2004

ALLEYS

Department: Public Works-Engineering
Contact/Phone: Don Grussing (562) 570-7454

Program Description

Repair or replace existing alleys and pave dirt alleys throughout the City.

Scheduled Work to be Initiated in FY 04

Design and construct selected alleys

Estimated Schedule for FY 04 Program

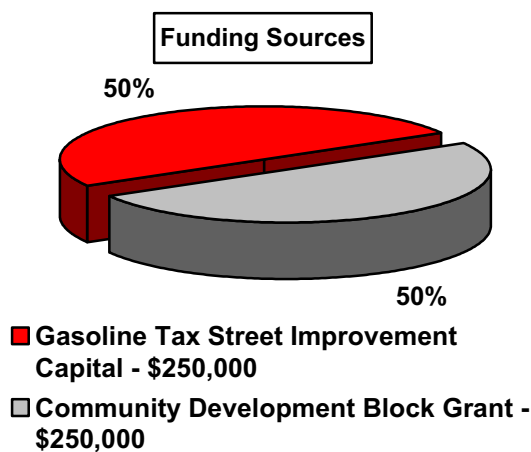
November 2003 – March 2004
Initiate design for selected alleys
June 2004 – September 2004
Construct alley improvements

FY 04 Proposed

Planning/Pre-Design	\$10,000
Design	\$30,000
Acquisition/Equipment	\$0
Construction	\$380,000
Construction Support	\$40,000
Contingency	\$40,000
TOTAL	\$500,000

Funding Sources

Gasoline Tax Street Improvement Capital	\$250,000
Community Development Block Grant	\$250,000
TOTAL	\$500,000



PW5244 Historical Summary

ALLEYS

	INCEPTION TO FY 03 <u>BUDGET</u>	INCEPTION THROUGH FY 02 <u>ACTUALS*</u>	FY 03 ESTIMATED <u>ACTUALS*</u>	FY 03 ESTIMATED <u>CARRYOVER</u>
Planning/Pre-Design	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0
Acquisition/Equipment	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0
Construction Support	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0
<u>Funding Sources</u>				
TOTAL	\$0	\$0	\$0	\$0

Note: No historical data exists for this project. Initial project funding begins in FY 04.

PW5250 for Fiscal Year 2004

CITYWIDE INFRASTRUCTURE IMPROVEMENTS

Department: Public Works-Engineering
Contact/Phone: John Coyne (562) 570-6160

Program Description

Construct improvements associated with the backlog of neighborhood infrastructure needs

Scheduled Work to be Initiated in FY 04

Sidewalk, curb and gutter repair at various locations throughout the City

Estimated Schedule for FY 04 Program

October 2003 – September 2004

Distribute work orders to contractors throughout the fiscal year

September 2004

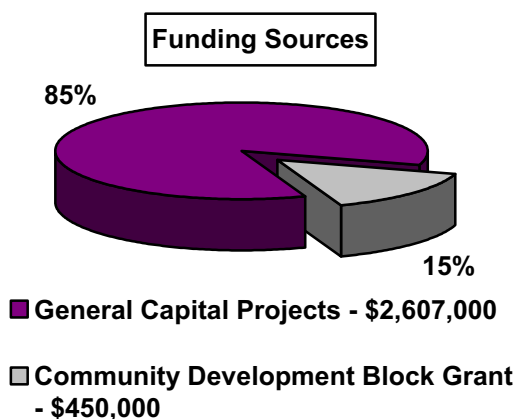
All work orders finalized

FY 04 Proposed

Planning/Pre-Design	\$57,000
Design	\$250,000
Acquisition/Equipment	\$0
Construction	\$2,300,000
Construction Support	\$250,000
Contingency	\$200,000
*TOTAL	\$3,057,000

Funding Sources

Community Development Block Grant	\$450,000
General Capital Projects	\$2,607,000
TOTAL	\$3,057,000



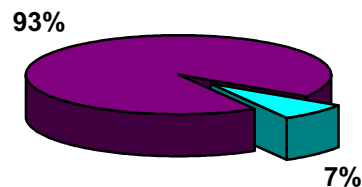
***Note:** The funds for FY 04 are for the continued delivery of the program described above. Please note that funds may be expended for work that was started, but not completed, in prior fiscal years. Therefore, amounts listed do not necessarily reflect the funds budgeted for work to be initiated in FY04.

PW5250 Historical Summary

CITYWIDE INFRASTRUCTURE IMPROVEMENTS

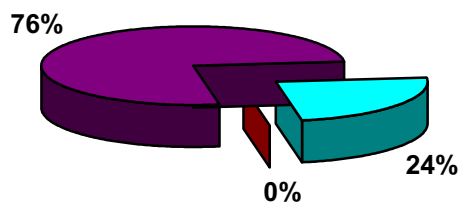
	INCEPTION TO FY 03 <u>BUDGET</u>	INCEPTION THROUGH FY 02 <u>ACTUALS*</u>	FY 03 ESTIMATED <u>ACTUALS*</u>	FY 03 ESTIMATED <u>CARRYOVER</u>
Planning/Pre-Design	\$0	\$0	\$0	\$0
Design	\$1,082,234	\$546,937	\$158,323	\$376,974
Acquisition/Equipment	\$0	\$0	\$0	\$0
Construction	\$14,552,879	\$8,405,582	\$4,041,425	\$2,105,872
Construction Support	\$1,254,439	\$717,690	\$500,369	\$36,380
Contingency	\$0	\$0	\$0	\$0
TOTAL	\$16,889,552	\$9,670,208	\$4,700,118	\$2,519,226
<u>Funding Sources</u>				
Gas Tax Street Improvement Capital	\$2,100,000	\$2,000,000	\$84	\$99,916
General Capital Projects	\$8,200,000	\$2,242,711	\$3,580,815	\$2,376,474
Plaza Parking Facility 2001 Bond	\$6,589,552	\$5,427,497	\$1,119,219	\$42,836
TOTAL	\$16,889,552	\$9,670,208	\$4,700,118	\$2,519,226

FY 03 New Budget



- General Capital Projects - \$3,000,000
- Plaza Parking Facility Bonds - \$240,448

FY 03 Estimated Actuals*



- General Capital Projects - \$3,580,815
- Plaza Parking Facility Bonds - \$1,119,219
- Gas Tax - \$84

PW5450 for Fiscal Year 2004

ADA RESPONSE PROGRAM (Americans With Disabilities Act)

Department: Public Works-Engineering
Contact/Phone: Edward Aldridge (562) 570-6357

Program Description

Construction of access improvements such as curb ramps, sidewalks, accessible pedestrian signals and addressing other emergency concerns or requests

Scheduled Work to be Initiated FY 04

Construct curb ramps and sidewalks throughout the City in response to ADA accessibility complaints

Estimated Schedule for FY 04 Program

October 2003 – September 2004

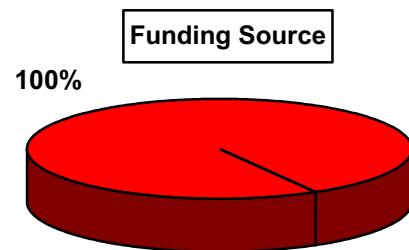
Distribute work orders to contractors throughout the fiscal year

FY 04 Proposed

Planning/Pre-Design	\$0
Design	\$25,000
Acquisition/Equipment	\$0
Construction	\$230,000
Construction Support	\$25,000
Contingency	\$20,000
*TOTAL	\$300,000

Funding Source

Gasoline Tax Street Improvement Capital	\$300,000
TOTAL	\$300,000



■ Gasoline Tax Street Improvement Capital
- \$300,000

***Note:** The funds for FY 04 are for the continued delivery of the program described above. Please note that funds may be expended for work that was started, but not completed, in prior fiscal years. Therefore, amounts listed do not necessarily reflect the funds budgeted for work to be initiated in FY04.

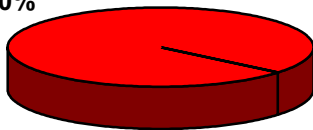
PW5450 Historical Summary

ADA RESPONSE PROGRAM (Americans With Disabilities Act)

	INCEPTION TO FY 03 <u>BUDGET</u>	INCEPTION THROUGH FY 02 <u>ACTUALS*</u>	FY 03 <u>ESTIMATED ACTUALS*</u>	FY 03 <u>ESTIMATED CARRYOVER</u>
Planning/Pre-Design	\$0	\$0	\$0	\$0
Design	\$25,000	\$0	\$19,000	\$6,000
Acquisition/Equipment	\$0	\$0	\$0	\$0
Construction	\$230,000	\$0	\$0	\$230,000
Construction Support	\$25,000	\$0	\$0	\$25,000
Contingency	\$20,000	\$0	\$0	\$20,000
TOTAL	\$300,000	\$0	\$19,000	\$281,000
<u>Funding Sources</u>				
Gas Tax Street Improvement Capital	\$300,000	\$0	\$19,000	\$281,000
TOTAL	\$300,000	\$0	\$19,000	\$281,000

FY 03 New Budget

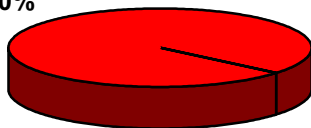
100%



■ Gas Tax - \$300,000

FY 03 Estimated Actuals*

100%



■ Gas Tax - \$19,000

FISCAL YEAR 2004 CIP IMPROVEMENT

Table of Contents

TRANSPORTATION ENHANCEMENTS

<u>Page #</u>	<u>Project #</u>	<u>Project Name</u>
138		TRANSPORTATION ENHANCEMENTS CATEGORY AT A GLANCE
140		REFERENCE MAP FOR FY 04 PROPOSED TRANSPORTATION ENHANCEMENTS PROJECTS
142	PWPC	PROPOSITION "C" OPERATING EXPENSES
144	PWT020	CONGESTION MANAGEMENT PROGRAM COMPLIANCE
146	PWT040	OPTICOM INSTALLATION
148	PWT170	TRAFFIC MITIGATION PROGRAM
150	PWT190	TRAFFIC SIGNALS-NEW INSTALLATIONS AND ENHANCEMENTS
152	PWT260	MAJOR CORRIDOR ENHANCEMENT PROGRAM
154	PWT370	I-710 FWY MAJOR CORRIDOR IMPROVEMENTS

FISCAL YEAR 2004 CAPITAL IMPROVEMENT TRANSPORTATION ENHANCEMENTS CATEGORY AT A GLANCE

<u>PROJECT NUMBER AND TITLE</u>	<u>INCEPTION TO FY 03 BUDGET</u>	<u>INCEPTION THROUGH FY 02 ACTUALS*</u>	<u>FY 03 ESTIMATED ACTUALS*</u>	<u>TOTAL PROPOSED BUDGET</u>		
				<u>FY 03 ESTIMATED CARRYOVER</u>	<u>FY 04 NEW BUDGET</u>	<u>TOTAL</u>
PW5010 BIKEWAY AND PEDESTRIAN IMPROVEMENTS	\$706,946	\$555,979	\$5,168	\$145,799	\$0	\$145,799
PW5020 CONGESTION MANAGEMENT PROGRAM COMPLIANCE	\$211,319	\$209,332	\$0	\$1,987	\$0	\$1,987
PW5040 OPTICOM INSTALLATION	\$148,307	\$139,873	\$8,433	\$0	\$0	\$0
PW5070 I-605 RETAIL CENTER	\$15,888,319	\$15,742,361	\$1,310	\$144,647	\$0	\$144,647
PW5130 NEIGHBORHOOD TRAFFIC MITIGATION	\$819,237	\$673,888	\$51,992	\$93,357	\$0	\$93,357
PW5170 TRAFFIC MITIGATION PROGRAM	\$10,734,735	\$6,101,366	\$1,231,081	\$3,402,287	\$0	\$3,402,287
PW5190 TRAFFIC SIGNALS-NEW INSTALLATIONS AND ENHANCEMENTS	\$3,483,348	\$3,046,835	\$28,262	\$408,251	\$0	\$408,251
PW5240 EAST-WEST CORRIDOR BUS SPEED	\$6,043,365	\$1,346,290	\$924,290	\$3,772,784	\$0	\$3,772,784
PW5260 MAJOR CORRIDOR ENHANCEMENT PROGRAM	\$1,290,000	\$75,985	\$147,838	\$1,066,178	\$0	\$1,066,178
PW5280 LIGHT RAIL TRANSIT RELATED IMPROVEMENTS	\$1,350,400	\$197,409	\$763,635	\$389,355	\$0	\$389,355
PW5290 MILLENNIUM BEAUTIFICATION PROGRAM	\$170,625	\$149,528	\$255	\$20,842	\$0	\$20,842
PW5340 CITYWIDE PEDESTRIAN SAFETY ENHANCEMENT	\$412,000	\$6,231	\$160,315	\$245,454	\$0	\$245,454
PW5341 PEDESTRIAN SAFETY GRANT	\$230,000	\$0	\$0	\$230,000	\$0	\$230,000
PW5350 DOWNTOWN REGIONAL BIDEWAY CONNECTION	\$504,580	\$1,884	\$80,000	\$422,696	\$0	\$422,696
PW5360 ADAPTIVE TRAFFIC MANAGEMENT SYSTEM	\$2,028,000	\$0	\$0	\$2,028,000	\$0	\$2,028,000
PW5370 I-710 FWY MAJOR CORRIDOR IMPROVEMENTS	\$238,000	\$16,500	\$55,500	\$166,000	\$0	\$166,000
PW5400 I-170 FWY REHAB TRAFFIC CONTROL	\$20,000	\$0	\$20,000	\$0	\$0	\$0
PW5410 LED TRAFFIC SIGNAL CONVERSION PROGRAM	\$1,490,775	\$741,636	\$525,420	\$223,719	\$0	\$223,719
PW5440 HISTORIC DISTRICT STREET SIGNS	\$127,000	\$0	\$18,289	\$108,711	\$0	\$108,711
PW6020 QUEENSWAY BIKE PATH (MTA PROP C/TDA)	\$746,884	\$686,310	\$0	\$60,575	\$0	\$60,575
PWPC PROPOSITION "C" OPERATING EXPENSES	\$510,100	\$0	\$417,600	\$92,500	\$868,585	\$961,085
PWT010 BIKEWAY AND PEDESTRIAN IMPROVEMENTS	\$172,058	\$0	\$0	\$172,058	\$0	\$172,058
PWT020 CONGESTION MANAGEMENT PROGRAM COMPLIANCE	\$137,000	\$0	\$0	\$137,000	\$91,000	\$228,000

* ACTUALS: Expenditures

**FISCAL YEAR 2004 CAPITAL IMPROVEMENT
TRANSPORTATION ENHANCEMENTS CATEGORY AT A GLANCE**

<u>PROJECT NUMBER AND TITLE</u>	<u>INCEPTION TO FY 03 BUDGET</u>	<u>INCEPTION THROUGH FY 02 ACTUALS*</u>	<u>FY 03 ESTIMATED ACTUALS*</u>	<u>TOTAL PROPOSED BUDGET</u>		
				<u>FY 03 ESTIMATED CARRYOVER</u>	<u>FY 04 NEW BUDGET</u>	<u>TOTAL</u>
PWT040 OPTICOM INSTALLATION	\$50,000	\$0	\$25,000	\$25,000	\$70,000	\$95,000
PWT130 NEIGHBORHOOD TRAFFIC MITIGATION	\$40,000	\$0	\$0	\$40,000	\$0	\$40,000
PWT170 TRAFFIC MITIGATION PROGRAM	\$200,000	\$12,226	\$80,736	\$107,038	\$1,000,000	\$1,107,038
PWT190 TRAFFIC SIGNALS-NEW INSTALLATIONS AND ENHANCEMENTS	\$1,672,000	\$0	\$1,065,470	\$606,530	\$1,110,000	\$1,716,530
PWT260 MAJOR CORRIDOR ENHANCEMENT PROGRAM	\$10,000	\$7,488	\$0	\$2,512	\$1,195,000	\$1,197,512
PWT300 PARKING MITIGATION	\$90,000	\$0	\$45,000	\$45,000	\$0	\$45,000
PWT360 ADAPTIVE TRAFFIC MANAGEMENT SYSTEM	\$65,000	\$0	\$0	\$65,000	\$0	\$65,000
PWT370 I-710 FWY MAJOR CORRIDOR IMPROVEMENTS	\$151,000	\$0	\$67,174	\$83,826	\$72,000	\$155,826
PWT500 ANNUAL TRAFFIC COUNT PROGRAM	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000
PWT510 STREET TREE REMOVAL AND REPLACEMENT	\$80,000	\$0	\$80,000	\$0	\$0	\$0
TOTAL	\$49,895,998	\$29,711,121	\$5,802,771	\$14,382,107	\$4,406,585	\$18,788,692

* ACTUALS: Expenditures

TRANSPORTATION ENHANCEMENTS PROJECT LOCATIONS

LEGEND



Installation of New Traffic Signals

- Broadway & Maine Ave
- Maine Ave & 3rd St
- Palo Verde Ave & Belen St
- Alamitos Ave & 10th St
- Lakewood Blvd & Stearns St
- Park Ave & 10th St
- Clark Ave at Firestation 19
- Orange Ave & Market St

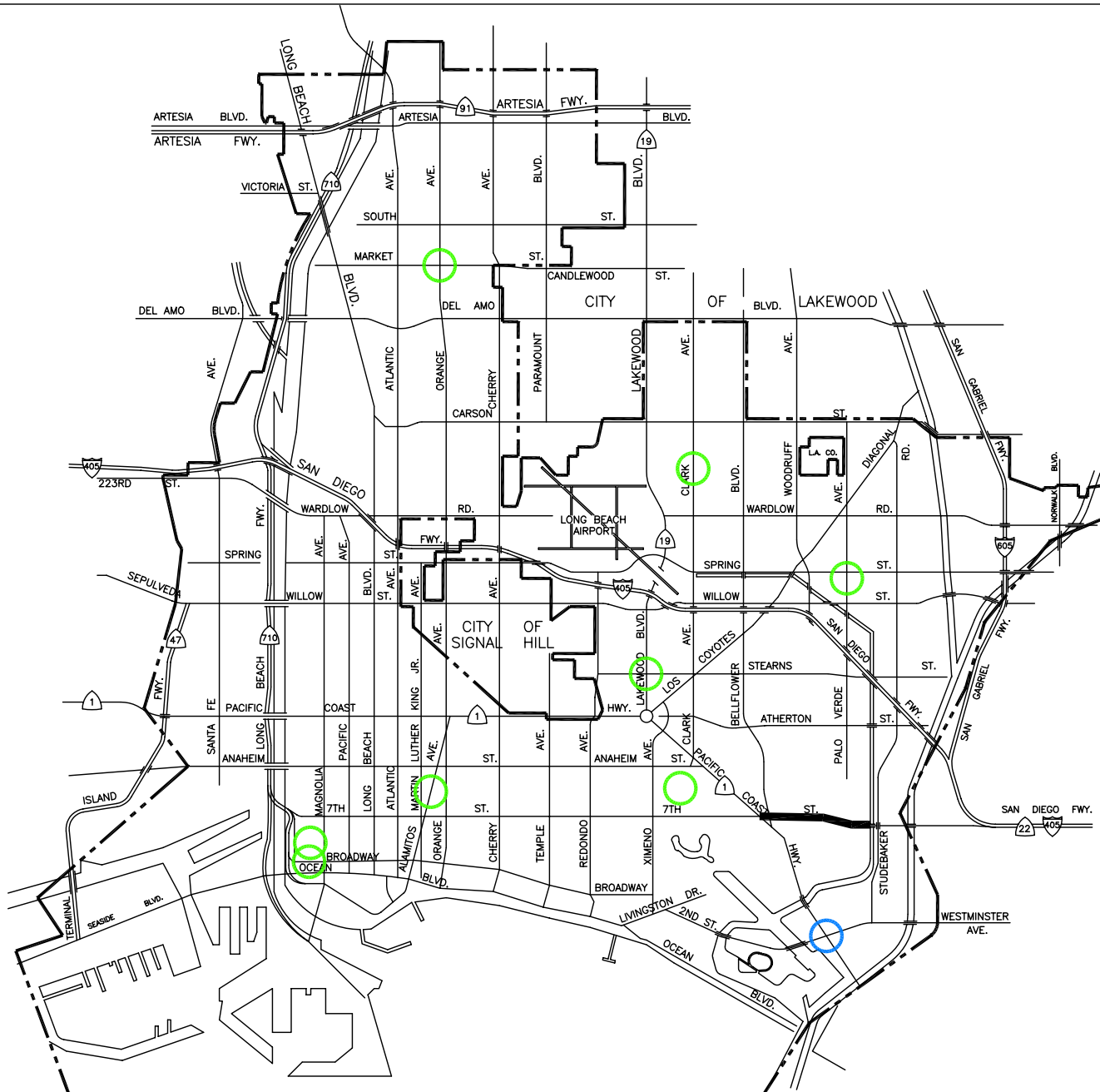


Landscape Design

7th St - Pacific Coast Highway to
Los Cerritos Channel



Design Changes for Intersection of
2nd street and Pacific Coast Highway



SCALE: NONE

CITY OF LONG BEACH
FISCAL YEAR 2004 PROPOSED CAPITAL IMPROVEMENT PROGRAM

PWPC for Fiscal Year 2004

PROPOSITION "C" OPERATING EXPENSES

Department: Public Works-Traffic & Transportation
Contact/Phone: Sumire Gant (562) 570-6618

Program Description

Provide staff support for administration of Proposition C Funds received by the City. Support includes annual reporting and budgeting of Proposition C funds and planning for and administering construction projects funded by Proposition C.

Scheduled Work to be Initiated in FY 04

- Submit Annual Local Return Reports to the MTA
- Submit applications for transit funding to the MTA
- Submit requests to the MTA for approval of Propositions A and C expenditures
- Maintain ongoing programs such as maintenance of the collision database system and signal synchronization operations

Estimated Schedule for FY 04 Program

October 2003 – September 2004

Ongoing submission of requests to MTA for approval of Propositions A and C expenditures

March 2004

Submit transit funding applications to MTA

August 2004

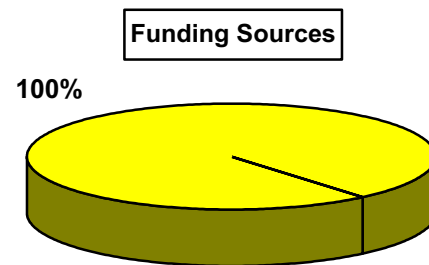
Submit Annual Local Return Report to the MTA

FY 04 Proposed

Planning/Pre-Design	\$0
Design	\$868,585
Acquisition/Equipment	\$0
Construction	\$0
Construction Support	\$0
Contingency	\$0
*TOTAL	\$868,585

Funding Source

Proposition C	\$868,585
TOTAL	\$868,585



■ Proposition "C" - \$868,585

***Note:** The funds for FY04 are for the continued delivery of the program described above. Please note that funds may be expended for work that was started, but not completed, in prior fiscal years. Therefore, amounts listed do not necessarily reflect the funds budgeted for work to be initiated in FY 04.

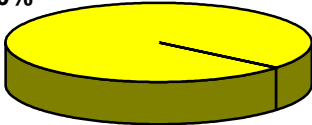
PWPC Historical Summary

PROPOSITION "C" OPERATING EXPENSES

	INCEPTION TO FY 03 <u>BUDGET</u>	INCEPTION THROUGH FY 02 <u>ACTUALS*</u>	FY 03 ESTIMATED <u>ACTUALS*</u>	FY 03 ESTIMATED <u>CARRYOVER</u>
Planning/Pre-Design	\$0	\$0	\$0	\$0
Design	\$510,100	\$0	\$417,600	\$92,500
Acquisition/Equipment	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0
Construction Support	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0
TOTAL	\$510,100	\$0	\$417,600	\$92,500
<u>Funding Sources</u>				
Proposition "C"	\$510,100	\$0	\$417,600	\$92,500
TOTAL	\$510,100	\$0	\$417,600	\$92,500

FY 03 New Budget

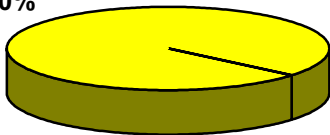
100%



■ Proposition "C" - \$510,100

FY 03 Estimated Actuals*

100%



■ Proposition "C" - \$417,600

PWT020 for Fiscal Year 2004

CONGESTION MANAGEMENT PROGRAM COMPLIANCE

Department: Public Works-Traffic & Transportation
Contact/Phone: Sumire Gant (562) 570-6618

Program Description

In compliance with Metropolitan Transportation Authority (MTA) requirements, perform congestion analyses, update the City's transportation model, and prepare required documents.

This program supports the City's participation in sub-regional transportation planning through its association with the Southern California Association of Governments (SCAG) and the Gateway Cities Council of Governments (COG).

Scheduled Work to be Initiated in FY 04

Prepare the Annual Congestion Management Program report for the MTA

Estimated Schedule for FY 04 Program

August 2004

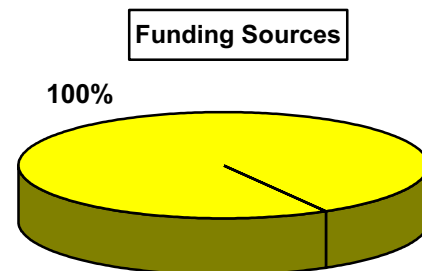
Submit Congestion Management Report to the MTA

FY 04 Proposed

Planning/Pre-Design	\$0
Design	\$91,000
Acquisition/Equipment	\$0
Construction	\$0
Construction Support	\$0
Contingency	\$0
*TOTAL	\$91,000

Funding Source

Proposition "C"	\$91,000
TOTAL	\$91,000



■ Proposition "C" - \$91,000

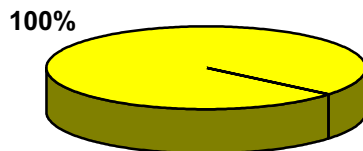
***Note:** The funds for FY 04 are for the continued delivery of the program described above. Please note that funds may be expended for work that was started, but not completed, in prior fiscal years. Therefore, amounts listed do not necessarily reflect the funds budgeted for work to be initiated in FY 04.

PWT020 Historical Summary

CONGESTION MANAGEMENT PROGRAM COMPLIANCE

	INCEPTION TO FY 03 <u>BUDGET</u>	INCEPTION THROUGH FY 02 <u>ACTUALS*</u>	FY 03 ESTIMATED <u>ACTUALS*</u>	FY 03 ESTIMATED <u>CARRYOVER</u>
Planning/Pre-Design	\$0	\$0	\$0	\$0
Design	\$33,990	\$0	\$0	\$33,990
Acquisition/Equipment	\$0	\$0	\$0	\$0
Construction	\$103,010	\$0	\$0	\$103,010
Construction Support	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0
TOTAL	\$137,000	\$0	\$0	\$137,000
<u>Funding Sources</u>				
Proposition "C"	\$137,000	\$0	\$0	\$137,000
TOTAL	\$137,000	\$0	\$0	\$137,000

FY 03 New Budget



■ Proposition "C" - \$137,000

FY 03 Estimated Actuals*

■ No expenditures anticipated in FY 03.

* Actuals: Expenditures

PWT040 for Fiscal Year 2004

OPTICOM INSTALLATION

Department: Public Works-Traffic & Transportation
Contact/Phone: Sumire Gant (562) 570-6618

Program Description

Install Opticom units on traffic signals at prioritized intersections in order to enhance emergency vehicle response times and operational safety by allowing emergency vehicles to pre-empt signal timing.

Scheduled Work to be Initiated in FY 04

Purchase and install Opticom units on 20 intersections in the City according to a priority list to be established by the Fire Department

Estimated Schedule for FY 04 Program

October 2003 – September 2004

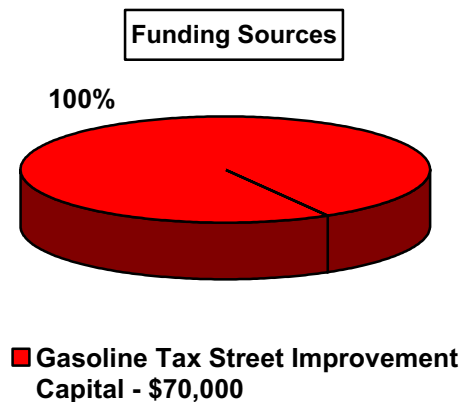
Install Opticom units according to priority list

FY 04 Proposed

Planning/Pre-Design	\$0
Design	\$0
Acquisition/Equipment	\$0
Construction	\$55,000
Construction Support	\$15,000
Contingency	\$0
*TOTAL	\$70,000

Funding Source

Gasoline Tax Street Improvement Capital	\$70,000
TOTAL	\$70,000

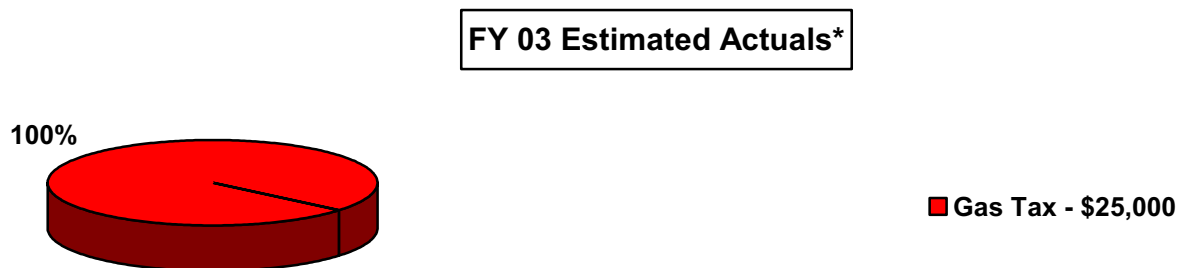
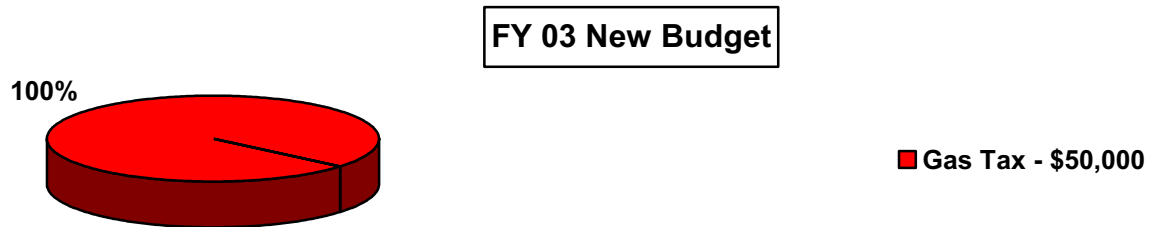


***Note:** The funds for FY 04 are for the continued delivery of the program described above. Please note that funds may be expended for work that was started, but not completed, in prior fiscal years. Therefore, amounts listed do not necessarily reflect the funds budgeted for work to be initiated in FY 04.

PWT040 Historical Summary

OPTICOM INSTALLATION

	INCEPTION TO FY 03 <u>BUDGET</u>	INCEPTION THROUGH FY 02 <u>ACTUALS*</u>	FY 03 ESTIMATED <u>ACTUALS*</u>	FY 03 ESTIMATED <u>CARRYOVER</u>
Planning/Pre-Design	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0
Acquisition/Equipment	\$0	\$0	\$0	\$0
Construction	\$50,000	\$0	\$25,000	\$25,000
Construction Support	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0
TOTAL	\$50,000	\$0	\$25,000	\$25,000
<u>Funding Sources</u>				
Gas Tax Street Improvement Capital	\$50,000	\$0	\$25,000	\$25,000
TOTAL	\$50,000	\$0	\$25,000	\$25,000



PWT170 for Fiscal Year 2004

TRAFFIC MITIGATION PROGRAM

Department: Public Works-Traffic & Transportation
Contact/Phone: David Roseman (562) 570-6665

Program Description

Relieve arterial congestion, accommodate planned growth and implement specific improvements, including street widening, left turn pockets, parking prohibition, off-street replacement parking and traffic signal synchronization.

Scheduled Work to be Initiated in FY 04

- Work with Community Development to acquire property at 2nd Street and Pacific Coast Highway
- Initiate design for changes to intersection of 2nd Street and Pacific Coast Highway to increase traffic capacity

Estimated Schedule for FY 04 Program

October 2003 - March 2004

Complete acquisition of property at 2nd Street and Pacific Coast Highway

October 2003 - September 2004

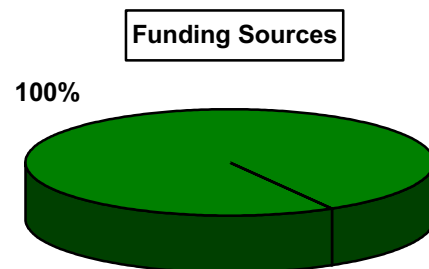
Complete design of intersection of 2nd Street and Pacific Coast Highway

FY 04 Proposed

Planning/Pre-Design	\$0
Design	\$250,000
Acquisition/Equipment	\$750,000
Construction	\$0
Construction Support	\$0
Contingency	\$0
*TOTAL	\$1,000,000

Funding Source

Traffic Mitigation Program	\$1,000,000
TOTAL	\$1,000,000



■ Traffic Mitigation Program -
\$1,000,000

***Note:** The funds for FY 04 are for the continued delivery of the program described above. Please note that funds may be expended for work that was started, but not completed, in prior fiscal years. Therefore, amounts listed do not necessarily reflect the funds budgeted for work to be initiated in FY 04.

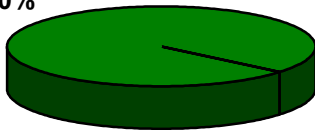
PWT170 Historical Summary

TRAFFIC MITIGATION PROGRAM

	INCEPTION TO FY 03 <u>BUDGET</u>	INCEPTION THROUGH FY 02 <u>ACTUALS*</u>	FY 03 <u>ESTIMATED ACTUALS*</u>	FY 03 <u>ESTIMATED CARRYOVER</u>
Planning/Pre-Design	\$0	\$0	\$0	\$0
Design	\$200,000	\$12,226	\$80,736	\$107,038
Acquisition/Equipment	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0
Construction Support	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0
TOTAL	\$200,000	\$12,226	\$80,736	\$107,038
<u>Funding Sources</u>				
Traffic Mitigation Program	\$200,000	\$12,226	\$80,736	\$107,038
TOTAL	\$200,000	\$12,226	\$80,736	\$107,038

FY 03 New Budget

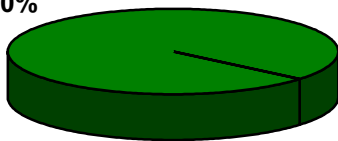
100%



■ Traffic Mitigation Program - \$200,000

FY 03 Estimated Actuals*

100%



■ Traffic Mitigation Program - \$80,736

PWT190 for Fiscal Year 2004

TRAFFIC SIGNALS – NEW INSTALLATION AND ENHANCEMENTS

Department: Public Works-Traffic & Transportation
Contact/Phone: Mark Cretekos (562) 570-6213

Program Description

Design new traffic signal equipment, perform major modifications, enhance safety and efficiency of the existing signalized system, including provisions for pedestrian heads, upgrading of non-standard treatments at intersections with parallel service roads, and the conversion of pre-timed traffic signals to semi-actuated signals.

Scheduled Work to be Initiated in FY 04

- Initiate design and complete construction of eight new traffic signals
- Initiate design and complete construction of ten traffic signal modifications

Estimated Schedule for FY 04 Program

October 2003 – March 2004

- Initiate design and complete construction of eight new traffic signals
- Initiate design and complete construction of ten traffic signal modifications

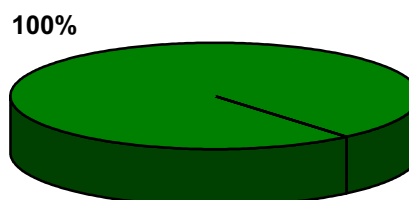
FY 04 Proposed

Planning/Pre-Design	\$0
Design	\$111,000
Acquisition/Equipment	\$0
Construction	\$888,000
Construction Support	\$111,000
Contingency	\$0
*TOTAL	\$1,110,000

Funding Source

Traffic Mitigation Program	\$1,110,000
TOTAL	\$1,110,000

Funding Sources



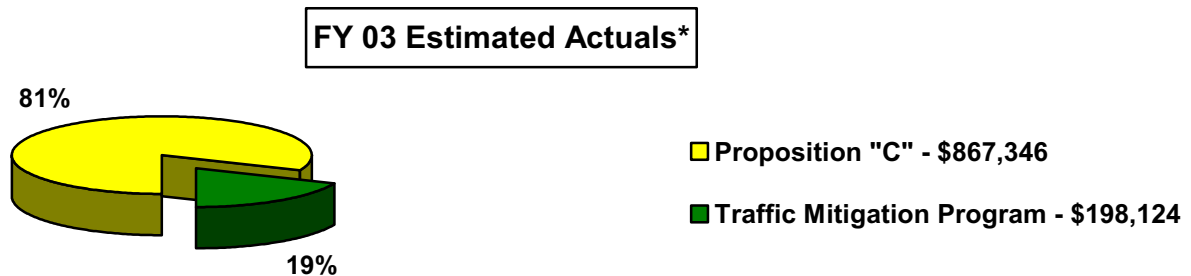
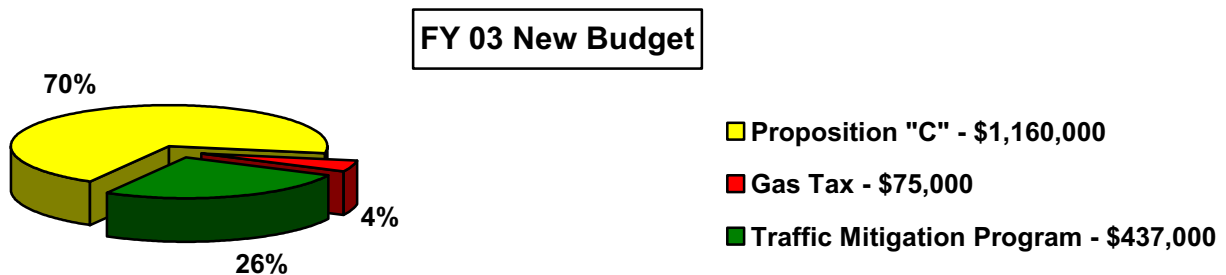
■ Traffic Mitigation Program -
\$1,110,000

***Note:** The funds for FY 04 are for the continued delivery of the program described above. Please note that funds may be expended for work that was started, but not completed, in prior fiscal years. Therefore, amounts listed do not necessarily reflect the funds budgeted for work to be initiated in FY 04.

PWT190 Historical Summary

TRAFFIC SIGNALS - NEW INSTALLATIONS AND ENHANCEMENTS

	INCEPTION TO FY 03 <u>BUDGET</u>	INCEPTION THROUGH FY 02 <u>ACTUALS*</u>	FY 03 ESTIMATED <u>ACTUALS*</u>	FY 03 ESTIMATED <u>CARRYOVER</u>
Planning/Pre-Design	\$55,000	\$0	\$0	\$55,000
Design	\$31,000	\$0	\$28,024	\$2,976
Acquisition/Equipment	\$0	\$0	\$0	\$0
Construction	\$1,431,182	\$0	\$1,037,446	\$393,736
Construction Support	\$134,818	\$0	\$0	\$134,818
Contingency	\$20,000	\$0	\$0	\$20,000
TOTAL	\$1,672,000	\$0	\$1,065,470	\$606,530
Funding Sources				
Gas Tax Street Improvement Capital	\$75,000	\$0	\$0	\$75,000
Proposition "C"	\$1,160,000	\$0	\$867,346	\$292,654
Traffic Mitigation Program	\$437,000	\$0	\$198,124	\$238,876
TOTAL	\$1,672,000	\$0	\$1,065,470	\$606,530



PWT260 for Fiscal Year 2004

MAJOR CORRIDOR ENHANCEMENT PROGRAM

Department: Public Works-Traffic & Transportation
Contact/Phone: Sumire Gant (562) 570-6618

Program Description

Enhance major corridors throughout the City. Enhancements may include, but are not limited to, preparation of design studies, construction of sidewalk and median landscaping, replacement of concrete walls with iron fencing and signage. Priority projects are 7th Street, Willow Street, Long Beach Boulevard and Bellflower Boulevard.

Scheduled Work to be Initiated in FY 04

Complete landscaping design and initiate construction on priority projects

Estimated Schedule for FY 04 Program

October 2003 – December 2003

Complete landscaping design

April 2004 – September 2004

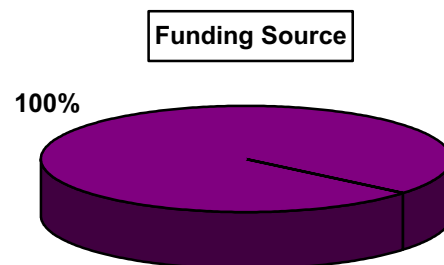
Initiate construction of landscape improvements

FY 04 Proposed

Planning/Pre-Design	\$0
Design	\$120,000
Acquisition/Equipment	\$0
Construction	\$950,000
Construction Support	\$125,000
Contingency	\$0
*TOTAL	\$1,195,000

Funding Source

General Capital Projects	\$1,195,000
TOTAL	\$1,195,000



■ General Capital Projects -
\$1,195,000

***Note:** The funds for FY 04 are for the continued delivery of the program described above. Please note that funds may be expended for work that was started, but not completed, in prior fiscal years. Therefore, amounts listed do not necessarily reflect the funds budgeted for work to be initiated in FY 04.

PWT260 Historical Summary

MAJOR CORRIDOR ENHANCEMENT PROGRAM

	INCEPTION TO FY 03 <u>BUDGET</u>	INCEPTION THROUGH FY 02 <u>ACTUALS*</u>	FY 03 <u>ESTIMATED ACTUALS*</u>	FY 03 <u>ESTIMATED CARRYOVER</u>
Planning/Pre-Design	\$0	\$0	\$0	\$0
Design	\$10,000	\$7,488	\$0	\$2,512
Acquisition/Equipment	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0
Construction Support	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0
TOTAL	\$10,000	\$7,488	\$0	\$2,512
<u>Funding Sources</u>				
General Capital Projects	\$10,000	\$7,488	\$0	\$2,512
TOTAL	\$10,000	\$7,488	\$0	\$2,512

FY 03 New Budget

■ No additional budget appropriated in FY 03.

FY 03 Estimated Actuals*

■ No actuals anticipated in FY 03.

PWT370 for Fiscal Year 2004

INTERSTATE 710 FREEWAY MAJOR CORRIDOR IMPROVEMENTS

Department: Public Works-Traffic & Transportation
Contact/Phone: Mark Cretelos (562) 570-6213

Program Description

Develop policy and strategy coordination with respect to regional transportation programs and funding for the City with respect to the I-710 Freeway.

Work with other entities, such as Caltrans, MTA, SCAG, and Gateway Cities COG to stay updated on legislative and funding issues of concern to the City, and ensure that the City is represented in policymaking and funding processes.

Scheduled Work to be Initiated in FY 04

Continue efforts to see that the City has adequate input and representation in development of regional transportation programs, especially the I-710 Freeway project

Estimated Schedule for FY 04 Program

October 2003 – September 2004

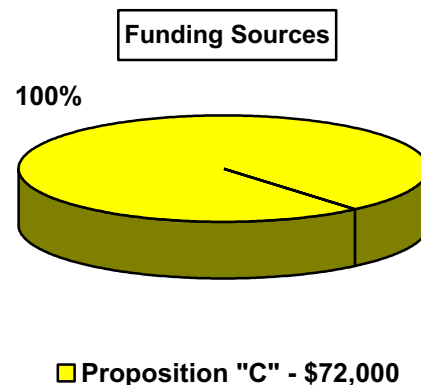
Continue review and provide input into various alternative plans for the I-710 Freeway

FY 04 Proposed

Planning/Pre-Design	\$0
Design	\$72,000
Acquisition/Equipment	\$0
Construction	\$0
Construction Support	\$0
Contingency	\$0
*TOTAL	\$72,000

Funding Source

Proposition "C"	\$72,000
TOTAL	\$72,000



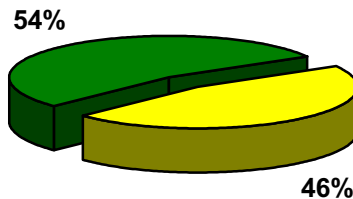
***Note:** The funds for FY 04 are for the continued delivery of the program described above. Please note that funds may be expended for work that was started, but not completed, in prior fiscal years. Therefore, amounts listed do not necessarily reflect the funds budgeted for work to be initiated in FY 04

PWT370 Historical Summary

I-710 FWY MAJOR CORRIDOR IMPROVEMENTS

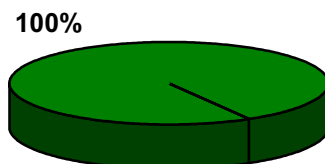
	INCEPTION TO FY 03 <u>BUDGET</u>	INCEPTION THROUGH FY 02 <u>ACTUALS*</u>	FY 03 ESTIMATED <u>ACTUALS*</u>	FY 03 ESTIMATED <u>CARRYOVER</u>
Planning/Pre-Design	\$0	\$0	\$0	\$0
Design	\$151,000	\$0	\$67,174	\$83,826
Acquisition/Equipment	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0
Construction Support	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0
TOTAL	\$151,000	\$0	\$67,174	\$83,826
<u>Funding Sources</u>				
Proposition "C"	\$49,000	\$0	\$0	\$49,000
Traffic Mitigation Program	\$102,000	\$0	\$67,174	\$34,826
TOTAL	\$151,000	\$0	\$67,174	\$83,826

FY 03 New Budget



- Proposition "C" - \$49,000
- Traffic Mitigation Program - \$102,000

FY 03 Estimated Actuals*



- Traffic Mitigation Program - \$67,174

FISCAL YEAR 2004 CAPITAL IMPROVEMENT PROGRAM SUMMARY OF HARBOR DEPARTMENT PROJECTS

	INCEPTION TO FY 03 BUDGET	INCEPTION THROUGH FY 02 ACTUALS*	FY 03 ESTIMATED ACTUALS*	TOTAL PROPOSED BUDGET		
				FY 03 ESTIMATED CARRYOVER	FY 04 NEW BUDGET	TOTAL
MAJOR PROJECTS						
TERMINAL EXPANSION AND DEVELOPMENT						
PIER A	\$344,225,000	\$296,181,000	\$5,030,000	\$43,014,000	\$2,025,000	\$45,039,000
PIER C	\$18,325,000	\$9,240,000	\$3,681,000	\$5,404,000	\$4,350,000	\$9,754,000
PIER D/E/F	\$89,943,000	\$62,540,000	\$5,562,000	\$21,841,000	\$1,061,000	\$22,902,000
PIER G - COMPLIANCE RULE 1158	\$44,086,000	\$18,403,000	\$12,642,000	\$13,041,000	\$10,000,000	\$23,041,000
PIER G DEVELOPMENT	\$214,659,000	\$117,684,000	\$31,283,000	\$65,692,000	\$27,434,000	\$93,126,000
PIER J SOUTH	\$48,486,000	\$323,000	\$660,000	\$47,503,000	\$450,000	\$47,953,000
PIER S - MARINE TERMINAL (160 ACRES)	\$236,189,000	\$125,842,000	\$28,497,000	\$81,850,000	\$29,451,000	\$111,301,000
PIER T						
CONTAINER TERMINAL (395 ACRES)	\$581,161,000	\$451,679,000	\$51,030,000	\$78,452,000	\$51,359,000	\$129,811,000
CRANES	\$115,300,000	\$82,676,000	\$15,444,000	\$17,180,000	\$8,000,000	\$25,180,000
OTHER CONSTRUCTION	\$62,425,000	\$2,315,000	\$1,807,000	\$58,303,000	\$3,750,000	\$62,053,000
TOTAL TERMINAL EXPANSION AND DEVELOPMENT	\$1,754,799,000	\$1,166,883,000	\$155,636,000	\$432,280,000	\$137,880,000	\$570,160,000
STREETS, BRIDGES, AND RAILWAYS						
GRADE SEPARATIONS AND INTERCHANGES	\$186,619,000	\$144,321,000	\$0	\$42,298,000	\$0	\$42,298,000
PIER B RAILYARD	\$82,132,000	\$36,519,000	\$5,728,000	\$39,885,000	\$900,000	\$40,785,000
STREETS AND BRIDGES	\$104,268,000	\$37,405,000	\$15,484,000	\$51,379,000	\$37,500,000	\$88,879,000
TOTAL STREETS, BRIDGES, AND RAILWAYS	\$373,019,000	\$218,245,000	\$21,212,000	\$133,562,000	\$38,400,000	\$171,962,000
TOTAL MAJOR PROJECTS	\$2,127,818,000	\$1,385,128,000	\$176,848,000	\$565,842,000	\$176,280,000	\$742,122,000
LAND ACQUISITIONS						
ALAMEDA CORRIDOR	\$235,337,000	\$227,719,000	\$0	\$7,618,000	\$0	\$7,618,000
WETLANDS MITIGATION PROJECTS	\$75,500,000	\$28,500,000	\$0	\$47,000,000	\$10,125,000	\$57,125,000
NORTH HARBOR	\$54,451,000	\$33,849,000	\$1,896,000	\$18,706,000	\$2,000,000	\$20,706,000
TOTAL LAND ACQUISITIONS	\$365,288,000	\$290,068,000	\$1,896,000	\$73,324,000	\$12,125,000	\$85,449,000
MISCELLANEOUS						
ENVIRONMENTAL AND ENGINEERING	\$85,810,000	\$35,789,000	\$18,712,000	\$31,309,000	\$26,023,000	\$57,332,000
FURNITURE, FIXTURES, AND EQUIPMENT**	\$1,911,000	\$429,324	\$1,253,610	\$228,066	\$1,518,000	\$1,746,066
FIRE STATION RELOCATIONS	\$9,560,000	\$4,316,000	\$2,230,000	\$3,194,000	\$808,000	\$4,002,000
TOTAL MISCELLANEOUS	\$97,281,000	\$40,354,324	\$22,195,610	\$34,731,066	\$28,349,000	\$63,080,066
TOTAL CAPITAL PROJECTS	\$2,590,387,000	\$1,715,550,324	\$200,939,610	\$673,897,066	\$216,754,000	\$890,651,066

NOTE: THIS IS ONLY A SUMMARY OF THE DEPARTMENT'S PROJECTS. FOR FURTHER INFORMATION, PLEASE CONTACT J. ANTONIO URRUTIA AT (562) 590-4105.

* ACTUALS: Expenditures

** This item is not tracked on an All Years basis.

FISCAL YEAR 2004 CAPITAL IMPROVEMENT SUMMARY OF LONG BEACH ENERGY DEPARTMENT PROJECTS

				TOTAL PROPOSED BUDGET		
				FY 03 ESTIMATED CARRYOVER	FY 04 NEW BUDGET	TOTAL
	INCEPTION TO FY 03 BUDGET	INCEPTION THROUGH FY 02 ACTUALS*	FY 03 ESTIMATED ACTUALS*			
EN**** BASE FACILITY IMPROVEMENTS						
Gas Capital	\$2,391,652	\$1,916,196	\$253,853	\$221,603	\$0	\$221,603
	\$2,391,652	\$1,916,196	\$253,853	\$221,603	\$0	\$221,603
ENLNG LIQUIFIED NATURAL GAS FUELING STATION						
AB2766	\$0	\$0	\$0	\$0	\$600,000	\$600,000
South Coast Air Quality Management District (SCAQMD)	\$0	\$0	\$0	\$0	\$500,000	\$500,000
	\$0	\$0	\$0	\$0	\$1,100,000	\$1,100,000
ENMA02 PIPELINE INTEGRITY						
Gas Capital	\$17,069,923	\$14,734,314	\$1,105,483	\$1,230,126	\$1,723,090	\$2,953,216
	\$17,069,923	\$14,734,314	\$1,105,483	\$1,230,126	\$1,723,090	\$2,953,216
GE**** ALTERNATIVE ENERGY SOURCES						
Gas Capital	\$75,584	\$75,584	\$0	\$0	\$0	\$0
	\$75,584	\$75,584	\$0	\$0	\$0	\$0
GE14 METER REGULATOR AND REPLACEMENT & AUTOMATIC METER READING PILOT PROGRAM						
Gas Capital	\$6,772,157	\$6,289,965	\$410,943	\$71,249	\$467,675	\$538,924
	\$6,772,157	\$6,289,965	\$410,943	\$71,249	\$467,675	\$538,924
GEMA11 HUNTINGTON BEACH PIPELINE RELOCATION						
Gas Capital	\$6,000,000	\$191	\$0	\$5,999,809	\$0	\$5,999,809
	\$6,000,000	\$191	\$0	\$5,999,809	\$0	\$5,999,809
TOTAL	\$32,309,316	\$23,016,250	\$1,770,279	\$7,522,787	\$3,290,765	\$10,813,552

NOTE: THIS IS ONLY A SUMMARY OF THE DEPARTMENT'S PROJECTS. FOR FURTHER INFORMATION, PLEASE CONTACT CHRISTOPHER J. GARNER AT (562) 570-2001.

**FISCAL YEAR 2004 CAPITAL IMPROVEMENT
SUMMARY OF PARKS, RECREATION AND MARINE DEPARTMENT PROJECTS**

	INCEPTION TO FY 03 BUDGET	INCEPTION THROUGH FY 02 ACTUALS*	FY 03 ESTIMATED ACTUALS*	TOTAL PROPOSED BUDGET		
				FY 03 ESTIMATED CARRYOVER	FY 04 NEW BUDGET	TOTAL
PR3010 PARK BIKE PATH REPLACEMENT TDA - SB821	\$17,400 \$17,400	\$0 \$0	\$10,000 \$10,000	\$7,400 \$7,400	\$100,000 \$100,000	\$107,400 \$107,400
PR3180 MATCHING FUNDS Park Impact Fees	\$50,000 \$50,000	\$0 \$0	\$50,000 \$50,000	\$0 \$0	\$0 \$0	\$0 \$0
PR3270 SPORTS LIGHTING IMPROVEMENTS General Capital Projects	\$250,000 \$250,000	\$0 \$0	\$250,000 \$250,000	\$0 \$0	\$70,000 \$70,000	\$70,000 \$70,000
PR3320 LOS ANGELES RIVER STUDIES Park Impact Fees	\$100,000 \$100,000	\$0 \$0	\$100,000 \$100,000	\$0 \$0	\$0 \$0	\$0 \$0
PR8050 MARINA RESTROOM REHABILITATION Marina Capital	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$140,000 \$140,000	\$140,000 \$140,000
PR8340 SHORELINE DOWNTOWN MARINA REHABILITATION Marina Capital	\$597,596 \$597,596	\$0 \$0	\$200,000 \$200,000	\$397,596 \$397,596	\$0 \$0	\$397,596 \$397,596
PR8350 LOS ANGELES RIVER DREDGING Tidelands Operations Capital	\$200,000 \$200,000	\$0 \$0	\$30,000 \$30,000	\$170,000 \$170,000	\$0 \$0	\$170,000 \$170,000
TOTAL	\$1,214,996	\$0	\$640,000	\$574,996	\$310,000	\$884,996

NOTE: THIS IS ONLY A SUMMARY OF THE DEPARTMENT'S PROJECTS. FOR FURTHER INFORMATION, PLEASE CONTACT DENNIS ESCHEN AT (562) 570-3130.

FISCAL YEAR 2004 CAPITAL IMPROVEMENT PROGRAM SUMMARY OF WATER DEPARTMENT PROJECTS

	ADJUSTED INCEPTION TO FY 03 BUDGET	INCEPTION THROUGH FY 02 ACTUALS*	FY 03 ESTIMATED ACTUALS*	TOTAL PROPOSED BUDGET		
				FY 03 ESTIMATED CARRYOVER	FY 04 NEW BUDGET	TOTAL
POTABLE WATER						
FACILITY UPGRADES	\$6,805,400	\$6,464,502	\$300,000	\$40,898	\$440,000	\$480,898
CAST IRON MAIN REPLACEMENT						
LB WATER DEPARTMENT	\$23,897,535	\$18,753,031	\$5,144,504	\$0	\$5,277,000	\$5,277,000
CONTRACTORS	\$17,742,417	\$15,998,944	\$1,550,000	\$193,473	\$370,000	\$563,473
PREVENTATIVE MAINTENANCE	\$2,784,500	\$2,217,017	\$567,483	\$0	\$1,048,000	\$1,048,000
DISTRIBUTION SYSTEM IMPROVEMENTS	\$5,536,420	\$4,866,132	\$650,000	\$20,288	\$1,000,000	\$1,020,288
RESOURCES/FACILITY IMPROVEMENTS						
REGULAR	\$15,197,169	\$12,852,913	\$1,344,256	\$1,500,000	\$1,060,000	\$2,560,000
CONJUNCTIVE USE	\$1,600,000	\$64,939	\$1,000,000	\$535,061	\$3,700,000	\$4,235,061
DESALINATION	\$4,000,000	\$348,497	\$500,000	\$3,151,503	\$1,000,000	\$4,151,503
TOTAL POTABLE WATER	\$78,063,441	\$61,565,975	\$11,056,243	\$5,441,223	\$13,895,000	\$19,336,223
RECLAIMED WATER						
WATER SYSTEM EXPANSION	\$14,244,579	\$9,425,166	\$4,819,413	\$0	\$1,419,000	\$1,419,000
TOTAL RECLAIMED WATER	\$14,244,579	\$9,425,166	\$4,819,413	\$0	\$1,419,000	\$1,419,000
TOTAL WATER FUND	\$92,308,020	\$70,991,141	\$15,875,656	\$5,441,223	\$15,314,000	\$20,755,223
SANITARY SEWER						
COLLECTION SYSTEM IMPROVEMENTS	\$25,826,755	\$20,848,503	\$3,750,000	\$1,228,252	\$3,100,000	\$4,328,252
FACILITY IMPROVEMENTS	\$3,686,126	\$3,446,126	\$200,000	\$40,000	\$565,000	\$605,000
TOTAL SANITARY SEWER	\$29,512,881	\$24,294,629	\$3,950,000	\$1,268,252	\$3,665,000	\$4,933,252
TOTAL SEWER FUND	\$29,512,881	\$24,294,629	\$3,950,000	\$1,268,252	\$3,665,000	\$4,933,252
GRAND TOTAL	\$121,820,901	\$95,285,770	\$19,825,656	\$6,709,475	\$18,979,000	\$25,688,475

NOTE: THIS IS ONLY A SUMMARY OF THE DEPARTMENT'S PROJECTS. FOR FURTHER INFORMATION, PLEASE CONTACT THE WATER DEPARTMENT
ENGINEERING BUREAU AT (562) 570-2329.

* ACTUALS: Expenditures